

**FY 2005 Omnibus Appropriations Bill
Senate File 2298**

As Amended by H-8365

House Appropriations Committee Amendment

Last Action:

**House Appropriations
Committee**

April 1, 2004

Amendment Only

An Act making, reducing, and transferring appropriations, providing for other properly related matters, and including effective and applicability date provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

LSA General Contacts: Dave Reynolds (16934) and Mary Shipman (14617)

LSA Contacts by Division listed on Page 1

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

STAFF CONTACTS

- Listed below are the LSA staff contacts for each of the Divisions:
 - Div. I – Admin./Regulation – Ron Robinson (16256), Sam Leto (16764), & Doug Wulf (13250)
 - Div. II – Agriculture/Natural Resources – Deb Kozel (16767)
 - Div. III – Economic Development – Russ Trimble (14613)
 - Div. IV – Education – Mary Shipman (14617) & Robin Madison (15270)
 - Div. V – Health/Human Serv. – Sue Lerdal (17794), Jennifer Vermeer (14611), & Lisa Burk (17942)
 - Div. VI – Senior Living Trust Fund & Hospital Trust Funds – Lisa Burk (17942)
 - Div. VII - FY 2006 Mental Health Allowed Growth – Sue Lerdal (17794)
 - Div. VIII – Judicial Branch – Jennifer Acton (17846)
 - Div. IX – Justice System – Beth Lenstra (16301) & Jennifer Acton (17846)
 - Div. X – Standing Approps/Salaries/Misc. – Jennifer Vermeer (14611) & Dwayne Ferguson (16561)

**HOUSE APPROPRIATIONS COMMITTEE
AMENDMENT**

- ***Changes made to SF 2298 by House Appropriations Committee Amendment H-8365 are indicated where appropriate below in bold and italics. A complete copy of the NOBA for SF 2298 as passed by the Senate was distributed to all Representatives.***

FUNDING SUMMARY

- Senate File 2298 appropriates a total of \$4.461 billion from the General Fund and 35,200.6 FTE positions, a decrease of \$29.9 million and an increase of 175.9 FTE positions compared to estimated net FY 2004. The Bill also appropriates \$582.9 million from non-General Fund sources, an increase of \$183.0 million compared to estimated net FY 2004.
- ***HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: The total funding following House Appropriations Committee action results in appropriations totaling \$4.461 billion from the General Fund and 35,194.6 FTE positions, a decrease of \$30.5 million and an increase of 169.9 FTE positions compared to estimated net FY 2004. The Bill also appropriates \$582.9 million from non-General Fund sources, an increase of \$183.0 million compared to estimated net FY 2004.***

NOTE: The following summary refers to SF 2298 as passed by the Senate, unless indicated as amended by House Appropriations Committee Amendment H-8365.

**DIVISION I: ADMINISTRATION AND
REGULATION (PAGE 1)**

- Appropriates a total of \$91.6 million from the General Fund and 1,623.3 FTE positions for the 13 Departments of the Administration and Regulation Appropriations Subcommittee. This is a decrease of \$2.8 million and 1.3 FTE positions compared to estimated net FY 2004. This includes the elimination of one-time funding related to the Government Reinvention Project and Public Strategies Group of \$8.6 million.
- Transfers \$237,000 and 5.0 FTE positions from the Department of Administrative Services (DAS) Terrace Hill Operations to the Governor's Terrace Hill Quarter's appropriation. (Page 1, Line 9 and Page 8, Line 1)
- Increases the appropriation to the DAS for increased utility costs on the Capitol Complex by \$713,000 compared to estimated net FY 2004. (Page 1, Line 14)

**MAJOR INCREASES, DECREASES,
OR TRANSFERS OF EXISTING
PROGRAMS**

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**MAJOR INCREASES, DECREASES,
OR TRANSFERS OF EXISTING
PROGRAMS (CONTINUED)**

- Appropriates \$2.0 million to the DAS for one-time, start-up cash flow needs of several revolving funds. (Page 2, Line 27)
- Adds an appropriation of \$3.0 million to DOM to serve as match for federal funds for the Department of Human Services to purchase technology services. The funding will be built into the budget of the Department of Human Services beginning in FY 2006. (Page 15, Line 17)
- An increase of \$270,000 and no change in FTE positions compared to estimated net FY 2004 to the Department of Revenue to provide General Fund support for positions that are being funded with a Charter Agency Grant during FY 2004. (Page 17, Line 22)

STUDIES AND INTENT LANGUAGE

- Requires the Department of Administrative Services to reimburse the General Fund the \$2.0 million that is to be used for start-up cash flow needs. (Page 2, Line 27)
- Requires the Department of Administrative Services to coordinate the process for increasing span of control in executive branch agencies by December 31, 2005. (Page 20, Line 28)

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA**

- Excludes Charter Agencies from the requirement to obtain Executive Council approval for attendance at conventions, out-of-state travel, and professional organization membership fees. (Page 18, Line 17)
- Clarifies that increased savings and increased revenue realized in excess of the savings and revenue retained by the project agency in connection with a project loan from the Innovations Fund is not to be deposited into the Fund. Only principal and interest is to be paid to the Innovations Fund. (Page 18, Line 25 through Page 19, Line 22)
- Requires that an amount equal to \$50 from each real estate salesperson's and each broker's license be paid into the Iowa Real Estate Education Fund each year. (Page 19, Line 23)
- Requires \$25 from each real estate salesperson's and each broker's license paid into the Iowa Real Estate Education Fund each year be distributed to the University of Northern Iowa for maintaining a Real Estate Education Program and \$25 from each real estate salesperson's and each broker's license paid into the Iowa Real Estate Education Fund each year be distributed to the Professional Licensing and Regulation Division of the Department of Commerce for the compensation of a Real Estate Education Director and regulatory compliance personnel. (Page 20, Line 5)

**DIVISION II: AGRICULTURE AND
NATURAL RESOURCES (PAGE 21)**

- Appropriates a total of \$34.2 million from the General Fund and 1,490.8 FTE positions for FY 2005. This maintains the current level of General Fund support and FTE positions. The Bill also appropriates a total of \$32.7 million in non-General funds.

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

STUDIES AND INTENT LANGUAGE

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA**

**DIVISION III: ECONOMIC
DEVELOPMENT (PAGE 26)**

STUDIES AND INTENT LANGUAGE

- Allows the Department of Agriculture and Land Stewardship to sell outdated laboratory equipment and to use the proceeds to purchase new laboratory equipment. (Page 22, Line 33)
- Allows the Department of Natural Resources to use unappropriated funds from the State Fish and Game Protection Fund for payment of conservation officer retirement benefits. (Page 24, Line 9)
- Allows the DNR to use Stormwater Discharge Permit Fees to fund 2.0 FTE positions to review and approve Flood Plain Permit Applications and 2.0 FTE positions for the federal Total Maximum Daily Load (TMDL) Program. (Page 25, Line 34 and Page 26, Line 7)
- Extends the date for payment of underground storage tank fees to June 30, 2016. (Page 26, Line 17)
- Appropriates a total of \$22.4 million and 413.6 FTE positions to the Department of Economic Development, the Department of Workforce Development, the Public Employment Relations Board (PERB), and the Regents institutions' economic development programs. This maintains current level of General Fund support and an increase of 6.0 FTE positions. This includes:
 - A decrease of \$300,000 to the Business Development Division of the Department of Economic Development. (Page 28, Line 7)
 - An increase of \$300,000 and 6.00 FTE positions to the Department of Workforce Development for Safety and Health Consultants and a Deputy Commissioner. (Page 34, Line 24)
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Appropriates a total of \$22.4 million and 407.6 FTE positions to the Department of Economic Development, the Department of Workforce Development, the Public Employment Relations Board, and the Regents institutions. This includes:**
 - **An increase of \$300,000 to the appropriation to the Business Development Division of the Department of Economic Development. (Page 1, Line 3)**
 - **A decrease of \$300,000 and 6.0 FTE positions to the Department of Workforce Development for Safety and Health Consultants and a Deputy Commissioner. (Page 1, Line 6 and Line 10)**
- Requires an allocation of \$550,000 for Small Business Development Centers. This maintains the current level of General Fund support. (Page 31, Line 25)
- Requires Iowa State University to report annually to the Economic Development Appropriations Subcommittee and the Fiscal Services Division of the Legislative Services Agency the total amount of private contributions, the portion from small businesses and other businesses, and the proportion for directed and non-directed research. (Page 32, Line 23)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**STUDIES AND INTENT LANGUAGE
(CONTINUED)**

- Encourages the Iowa Community College One Source Training Initiative to explore a partnership with Software and Information Technology of Iowa to identify methods of funding the training and retraining needs of the software and information technology sector in Iowa. Specifies that workforce training and economic development moneys in the Grow Iowa Values Fund be considered a potential funding source for this purpose. (Page 37, Line 5)
- Requests that the Auditor of State review the Iowa Finance Authority's annual audit and conduct a performance audit of the Authority's operations. (Page 37, Line 23)
- Requires the Department of Economic Development, Iowa Workforce Development, and the Regents institutions to report quarterly on the allocation of resources and expenditure of funds for the programs under this Bill. (Page 38, Line 4)
- Appropriates a total of \$888.5 million from the General Fund and 17,239.1 FTE positions to the College Student Aid Commission, the Department for the Blind, the Department of Cultural Affairs, the Department of Education, and the Board of Regents. This is an increase of \$8.1 million and no change in FTE positions compared to the estimated net FY 2004 General Fund appropriation.

**DIVISION IV: EDUCATION
(PAGE 39)**

**MAJOR INCREASES, DECREASES,
AND TRANSFERS OF EXISTING
PROGRAMS**

- Makes the following General Fund increases for FY 2005:
 - \$1.8 million increase to the College Student Aid Commission for the National Guard Education Assistance Program to provide full funding of the Program as requested by the National Guard. (Page 39, Line 33)
 - \$142,000 increase to Iowa Public Television for operation costs related to the new digital transmitters. Iowa Public Television also receives a transfer of \$158,000 of carryover funds for a total increase of \$300,000. (Page 45, Line 33 and Page 51, Line 18)
 - \$4.0 million increase to the Department of Education for community college general aid. (Page 48, Line 33)
 - \$253,000 increase to the Board of Regents for the Iowa School for the Deaf (\$162,000) and the Iowa Braille and Sight Saving School (\$91,000). (Page 59, Line 25 and Page 59, Line 31)
 - \$1.9 million increase to the College Student Aid Commission for the Tuition Grant Program. This funding level will increase the average grant from \$3,037 to \$3,165 for 14,900 students (same number of students as FY 2004). (Page 64, Line 28)

STUDIES AND INTENT LANGUAGE

- Permits the Board of Educational Examiners to retain 85.0% of revenues from fee increases approved between July 1, 1997, and June 30, 2003. Permits the Board to retain 70.0% of revenues from fee increases approved after July 1, 2003. (Page 49, Line 19)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA**

- Maintains minimum teacher salaries at the FY 2004 level for FY 2005. This is estimated to cost local school districts \$4.3 million for new first-year teachers and for teachers advancing to new salary levels in the Student Achievement and Teacher Quality Program. (Page 49, Line 35 through Page 51, Line 17)
- Allows prorating of the stipends for National Board Certification. (Page 63, Line 6)
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Requires the State Board of Education to set standards for approval of Teacher Intern Preparation Programs and requires at least one Intern Program by July 1, 2005. (Page 1, Line 11 through Page 1, Line 44)**

EFFECTIVE DATE

- Changes the allocation of funds within the Student Achievement and Teacher Quality Program. (Page 65, Line 31 through Page 67, Line 8)
- Makes certain changes to funding for National Board Certification Stipends and evaluator training under the Student Achievement and Teacher Quality Program effective on enactment. (Page 67, Line 9)

**DIVISION V: HEALTH AND HUMAN
SERVICES (PAGE 67)**

- Appropriates \$778.6 million from the General Fund and 6,630.5 FTE positions from various funds to the Departments of Elder Affairs, Public Health, and Human Services, the Commission of Veteran Affairs, and the Iowa Veterans Home. This is an increase of \$28.2 million and 104.0 FTE positions compared to the estimated net FY 2004 General Fund appropriation.
- Appropriates \$162.6 million from the Senior Living Trust Fund to the Departments of Elder Affairs, Commerce, Human Services, and Inspections and Appeals. This is an increase of \$965,000 compared to the estimated net FY 2004 Senior Living Trust Fund appropriations.
- Appropriates \$148.4 million from the Temporary Assistance to Needy Families (TANF) funds to the Department of Human Services. This is a decrease of \$966,000 compared to the estimated net FY 2004 Temporary Assistance to Needy Families (TANF) appropriations.
- Appropriates \$37.5 million from the Hospital Trust Fund for the Medical Assistance Program. This is an increase of \$8.5 million compared to the estimated net FY 2004 appropriation.

GAMBLING TREATMENT

- Appropriates \$3.9 million from the Gambling Treatment Fund, which is an increase of \$200,000 compared to the estimated net FY 2004 appropriation. (Page 75, Line 12)

VETERANS AFFAIRS

- Appropriates \$16.5 million from the General Fund and 847.5 FTE positions to the Commission of Veterans Affairs and the Iowa Veterans Home. This is a decrease of \$162,000 and no change in FTE positions compared to the estimated net FY 2004 General Fund appropriation to reflect the health insurance premium savings. (Page 77, Line 28 through Page 78, Line 18)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**DEPARTMENT OF HUMAN
SERVICES (DHS)**

**MAJOR INCREASES, DECREASES,
OR TRANSFERS OF EXISTING
PROGRAMS WITH THE DHS**

- Appropriates a total of \$735.7 million from the General Fund and 5,372.0 FTE positions to the Department Human Services. This is an increase of \$28.4 million and an increase of 91.8 FTE positions compared to the estimated net FY 2004 General Fund appropriations. The references to FTE positions include the State Resource Centers at Glenwood and Woodward, which are not specifically appropriated for FY 2004 or FY 2005.
- Family Investment Program: An increase of \$2.9 million for federal maintenance of effort requirements. (Page 90, Line 7)
- Medical Assistance Program (Medicaid): An increase of \$19.3 million, including major changes of:
 - An increase of \$300,000 to replace one-time FY 2004 use of funds. (All on Page 93, Line 5)
 - An increase of \$39.3 million for additional caseload.
 - An increase of \$9.4 million for changing the funding methodology for the Indigent Patient Program.
 - A decrease of \$500,000 from enhanced audits.
 - A decrease of \$11.5 million from savings in HF 2134 (FY 2005 Medicaid Savings Bill) for FY 2004 and FY 2005.
 - A decrease of \$1.5 million by matching data with health insurance information.
 - A decrease of \$600,000 for Medicaid to be payer of last resort for Home Health Services.
 - A decrease of \$200,000 for savings for durable medical equipment.
 - A decrease of \$1.0 million for shifting from intermediate care facility/mentally retarded level of care to community based care.
 - A decrease of \$8.5 million for FY 2004 and FY 2005 increases from the Hospital Trust Fund.
 - A decrease of \$2.0 million by continuing the FY 2004 transfer of the Mental Health Allowed Growth Risk Pool allocation.
 - A decrease of \$2.9 million from adjusting the Excess Payment Allowance for nursing facilities.
- Medical Contracts: An increase of \$735,000 to reflect transitional costs for the fiscal agent contracts. (Page 98, Line 7)
- Children's Health Insurance Program (Healthy and Well Kids in Iowa (*hawk-i*) Program): An increase of \$1.0 million for additional caseload. (Page 101, Line 13)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**MAJOR INCREASES, DECREASES,
OR TRANSFERS OF EXISTING
PROGRAMS WITH THE DHS
(CONTINUED)**

- Child and Family Services: A decrease of \$10.2 million from the General Fund which is offset by an increase of \$8.2 from the Temporary Assistance to Needy Families (TANF) funds. (Page 81, Line 30 and Page 105, Line 22)
- State Resource Centers: An increase of \$2.4 million to reflect services to clients without legal settlement and the personnel and support costs for the pending federal Department of Justice Settlement. (Page 115, Line 33 and Page 116, Line 1)
- Mental Health Allowed Growth: An increase of \$4.7 million for FY 2005 as enacted in SF 578 (FY 2004 Miscellaneous and Standings Appropriations Act). (The appropriation is not contained within; the distribution of the appropriation is Page 145, Line 12)

STUDIES AND INTENT LANGUAGE

- Requires the Department of Public Health to submit reports regarding:
 - The program services and expenditures of the Elderly Wellness Program. (Page 71, Line 1)
 - The status of the Vital Records Modernization Project status. (Page 76, Line 16)
 - The Scope of Practice Review Project. (Page 76, Line 33)
- Requires the Department of Human Services to submit reports regarding:
 - The cost savings from the expansion of the Medical Assistance Program Recipient Lock-In Program. (Page 99, Line 5)
 - Implementation of a voluntary child care provider quality rating system. (Page 103, Line 13)
 - Improvements to the Iowa Juvenile Home. (Page 104, Line 29)
 - Privatization of the administration of the Foster Care and Adoption Programs. (Page 110, Line 30)

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA**

- Requires funds remaining from the FY 2004 Medical Assistance Program (Medicaid) appropriation sources to remain with the Medical Contracts fiscal agent transition cost and the remainder to be available for the FY 2005 Medicaid expenditures. (Page 129, Line 16 and Page 136, Line 11)
- Requires the Department of Human Services to create a Refugee Services Foundation. (Page 131, Line 13)
- Creates a Faith Based and Community Based Organization Network within the DHS. (Page 132, Line 8)
- Requires creation of a Medical Assistance Mental Health Quality of Care Improvement Committee. (Page 133, Line 6)
- Requires a provider of health benefit plans to submit certain data to the Department of Human Services. (Page 134, Line 13)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA (CONTINUED)**

EFFECTIVE DATES

- Reduces the excess payments for direct and nondirect care for nursing facilities by 50.0%. (Page 134, Line 20)
- Provides for the carryforward of child welfare funds appropriated in SF 473 (FY 2004 Reinvention of Government Act). (Page 137, Line 14)
- Requires the FY 2005 Mental Health Risk Pool allocation to be transferred to the Medical Assistance Program. (Page 137, Line 22)
- Provides for the distribution of the FY 2005 Mental Health Allowed Growth appropriation enacted in SF 578 (FY 2004 Standings and Miscellaneous Appropriations Act). (Page 145, Line 12)
- Provides that the following Sections take effect upon enactment:
 - The Juvenile Court Services plan for group foster care expenditures. (Page 137, Line 34)
 - The allocation of court-ordered services funding by the State Court Administrator. (Page 138, Line 4)
 - The carryforward of FY 2004 Medical Assistance (Medicaid) funds. (Page 138, Line 8 and Line 19)
 - The requirement for provider of health benefit plans data provision to the Department of Human Services. (Page 138, Line 12)
 - The carryforward of FY 2003 Health Insurance Portability and Accountability Act (HIPAA) funds. (Page 138, Line 16)
 - The increase in the amount the Department of Human Services can expend for shelter care in FY 2004. (Page 138, Line 22)
 - The carryforward of FY 2004 Electronic Benefit Transfer (EBT) funds. (Page 138, Line 22)
 - The change in the carryforward of the FY 2004 Iowa Veterans Home appropriation. (Page 138, Line 22)
 - The carryforward of FY 2004 child welfare funds from the Reinvention of Government Act. (Page 138, Line 24)
 - The transfer of FY 2005 Mental Health Risk Pool Funds to Medical Assistance. (Page 138, Line 26)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**DIVISION VI: SENIOR LIVING
TRUST FUND AND HOSPITAL
TRUST FUNDS (PAGE 138)**

- Senior Living Trust Fund: Increases the total appropriations to the Departments of Human Services, Elder Affairs, Inspections and Appeals, and Department of Commerce by \$965,000 compared to the estimated net FY 2004 appropriations. The change includes:
 - An increase of \$700,000 and 2.0 FTE positions to the Department of Elder Affairs for case management, resident advocate positions, and local resident advocate training. (Page 139, Line 1)
 - An increase of \$265,000 and 4.0 FTE positions for a new appropriation to the Department of Commerce for a Long-Term Care Insurance Partnership. (Page 142, Line 18)
- Hospital Trust Fund: Increases the appropriation by \$8.5 million compared to the estimated net FY 2004 appropriation, which is allocated for the Medical Assistance Program. (Page 143, Line 18)
- FY 2006 Mental Health Allowed Growth: Increases the appropriation by \$4.8 million compared to the enacted FY 2005 allowed growth appropriation. (Page 144, Line 18)

**DIVISION VII: FY 2006 MENTAL
HEALTH ALLOWED GROWTH
(PAGE 144)**

**DIVISION VIII: JUDICIAL BRANCH
(PAGE 147)**

- Appropriates a total of \$119.9 million from the General Fund to the Judicial Branch. This maintains the current level of General Fund support. Judicial Branch FTE positions are not appropriated in the Bill; however, there are 1,922.9 FTE positions, which maintains the current level of FTE positions.
- Maintains current level of the State's contribution to the Judicial Retirement System. (Page 149, Line 18)
- Specifies that the Offices of the Clerks of the District Court operate in all 99 counties and be accessible to the public as much as reasonably possible. (Page 148, Line 10)
- Requires the Judicial Branch to study best practices and efficiencies of each judicial district. The report is due to the General Assembly and the Legislative Services Agency on December 15, 2004. (Page 148, Line 15)
- Requires the Judicial Branch to report to the Legislative Services Agency by January 1, 2005, regarding the revenues and expenditures for the Enhanced Court Collections Fund and the Court Technology and Modernization Fund. The report shall include revenues and expenditures for FY 2004 and planned expenditures for FY 2005. (Page 149, Line 8)
- Requires the State Court Administrator to approve all Clerk of Court appointments. (Page 149, Line 28)
- Reduces the State's contribution for the Judicial Retirement Fund from 23.7% to 9.7% of covered payroll which equals the FY 2004 contribution. (Page 149, Line 18)

JUDICIAL RETIREMENT FUND

INTENT LANGUAGE AND REQUIRED
REPORTS

SIGNIFICANT CHANGES TO THE
CODE OF IOWA

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**DIVISION IX: JUSTICE SYSTEM
PAGE 150)**

DEPARTMENT OF JUSTICE

**DEPARTMENT OF CORRECTIONS
(DOC)**

BOARD OF PAROLE

- Appropriates a total of \$393.6 million from the General Fund and 5,880.4 FTE positions for FY 2005. This is an increase of \$10.4 million and 67.2 FTE positions compared to estimated net FY 2004 General Fund appropriation.
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Appropriates a total of \$393.5 million from the General Fund and 5,880.4 FTE positions for FY 2005.**
- Appropriates a total of \$10.4 million from the General Fund and 255.5 FTE positions, an increase of \$5,000 and no change in FTE positions compared to the estimated net FY 2004 appropriation. The \$5,000 increase establishes a new line item for Victim Assistance Grants. (Page 150, Line 15 through Page 154, Line 5)
- Appropriates a total of \$271.1 million from the General Fund and 4,106.8 FTE positions, an increase of \$5.8 million and 24.7 FTE positions compared to the estimated net FY 2004 appropriation. The change includes:
 - An increase of \$1.1 million to fund increased costs of utilities in the Institutions and CBC District Departments. (Page 154, Line 15; Page 155, Line 21; Page 159, Line 30 through Page 160, Line 6; and Page 160, Line 19 through Page 161, Line 1)
 - An increase of \$1.3 million to fund increased costs and increased usage of pharmaceuticals. (Page 154, Line 15 through Page 155, Line 24)
 - An increase of \$250,000 to conduct Hepatitis C testing on all new admissions at the Iowa Medical Classification Center at Oakdale. (Page 154, Line 27)
 - An increase of \$2.2 million and 42.9 FTE positions to annualize operating costs of the 225-bed lodge at the Clarinda Correctional Facility. (Page 155, Line 8)
 - An increase of \$901,000 to fund 19.0 currently authorized Parole/Probation Officers in Community-Based Corrections (CBC). (Page 159, Line 24 through Page 161, Line 1)
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Appropriates a total of \$271.0 million from the General Fund and 4,106.8 FTE positions.**
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Reduces the Department of Corrections General Fund appropriation by \$75,000 eliminating the Fifth District CBC special project. (Page 1, Line 47)**
- Appropriates a total of \$1.1 million from the General Fund and 16.5 FTE positions, an increase of \$50,000 and no change in FTE positions compared to the estimated net FY 2004 appropriation. The funding restores the FY 2004 across-the-board reduction and adds funds for staff and Board per diems. (Page 164, Line 25)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

DEPARTMENT OF PUBLIC SAFETY

- Appropriates a total of \$67.0 million from the General Fund and 905.5 FTE positions, an increase of \$5.0 million and 11.0 FTE positions compared to estimated net FY 2004 appropriation. Significant changes include:
 - An increase of \$215,000 and 1.0 FTE position for Public Safety Administration. (Page 165, Line 29)
 - An increase of \$961,000 and 4.0 FTE positions for Division of Criminal Investigation. (Page 165, Line 34)
 - An increase of \$218,000 and 2.0 FTE positions for Narcotics Enforcement. (Page 166, Line 20)
 - An increase of \$340,000 and 4.0 FTE positions for State Fire Marshal's Office. (Page 166, Line 32)
 - An increase of \$4.4 million and 26.0 FTE positions for the Iowa State Patrol and includes merging the Capitol Police – Post 16 into the Iowa State Patrol. (Page 167, Line 12)

INTENT LANGUAGE AND REQUIRED REPORTS

- Department of Corrections:
 - Permits the DOC to work with local governments and non-profit entities to provide inmate labor to restore rural cemeteries or historical landmarks, and clean up roads and water sources. (Page 162, Line 6)
 - Requires the DOC to provide a report regarding county jail populations, capacities, and options for integrating jails into the DOC. (Page 162, Line 15)
- Specifies that the Iowa State Patrol will use education officers to perform school bus inspections rather than road troopers. (Page 167, Line 22)
- Specifies that the Iowa State Patrol will transfer one-half of the Post 16 troopers to the road and backfill the vacant positions with Peace Officer Candidates. (Page 167, Line 26)

SIGNIFICANT CHANGES TO THE CODE OF IOWA

- Changes statutory language relating to the State Public Defender regarding contract legal services and coordination with Judicial Districts. (Page 169, Line 3 through Page 170, Line 17)
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Eliminates statutory language regarding the State Public Defender's coordination of services with the Iowa Court System. (Page 1, Line 48; Page 2, Line 2 and Lines 27 through 31)**
- Permits the Office of the Attorney General to be reimbursed up to \$50,000 annually from the Second Injury Fund. These Sections take effect upon enactment. (Page 170, Line 18 and Page 171, Line 12)
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Requires the Department of Natural Resources to grant public road access to a landowner under specific conditions. (Page 2, Line 5)**

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA (CONTINUED)**

**DIVISION X: STANDING
APPROPRIATIONS, SALARIES, AND
MISCELLANEOUS PROVISIONS
(PAGE 177)**

GENERAL ASSEMBLY

**STANDING APPROPRIATIONS –
LIMITS**

VETERAN CEMETERY

**EARLY INTERVENTION BLOCK
GRANT (CLASS SIZE REDUCTION)**

RECLAMATION SITE TRANSFER

**SCHOOL AID ALLOWABLE GROWTH
RATE**

- Creates an incentive program for county attorneys to collect certain delinquent fines, penalties, court costs, fees, surcharges, and restitution for court-appointed counsel. The incentive program is not available until \$1.2 million of these delinquent fines are deposited into the State General Fund. (Page 171, Line 31 and Page 172, Line 20)
- Defines indigence for the purposes of appointing counsel at 100.0%, rather than 125.0%, of the U.S. poverty level. (Page 172, Line 32)
- Creates the Iowa Corrections Offender Network Fund, specifies receipts and disbursements, and places the Fund under the control of the DOC. The Section takes effect upon enactment. (Page 174, Line 12)
- Requires offenders to reimburse the State for court-appointed counsel before being discharged from probation. (Page 175, Line 7)
- Appropriates \$2.132 billion from the General Fund, a decrease of \$73.9 million compared to estimated net FY 2004. The Division also appropriates \$159.7 million from non-General Fund sources.
- Reduces the appropriation to the General Assembly by \$2.0 million for FY 2005 compared to the statutory estimate. (Page 177, Line 28)
- Limits various standing appropriations. (Page 177, Line 34 through Page 179, Line 12)
- Requires the Commission of Veteran Affairs to establish a State Veterans Cemetery. (Page 181, Line 16)
- Extends the sunset and the \$29.3 million General Fund appropriation for the Early Intervention Block Grant Program (also known as Class Size Reduction) for one year until the end of FY 2005. (Page 183, Line 1 through Page 183, Line 31)
- Allows the Soil Conservation Division in the Department of Agriculture and Land Stewardship to transfer a mining reclamation site to a private entity. (Page 182, Line 13)
- Requires the School Aid allowable growth rate percentage to be set one year in advance, beginning with the FY 2006 budget year, instead of two years in advance, as is the current practice. Makes no change to the FY 2005 allowable growth rate of 2.0% and does not set the FY 2006 allowable growth rate. (Page 183, Line 32)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

SCHOOL BUDGET GUARANTEE

- Changes FY 2005 requirements to be consistent with current understanding of how the school budget guarantee phase-out operates by dropping the requirement that a school district's FY 2005 regular program district cost be less than 101.0% of the FY 2004 regular program district cost to qualify for the budget guarantee adjustment. Forty-six school districts that otherwise would not receive the budget guarantee adjustment will receive \$3.0 million in budget guarantee funded by additional levy property taxes. (Page 184, Line 10)

**CAPS ON STATE FOUNDATION AID
AND ALLOCATION REQUIREMENTS**

- Caps the FY 2005 State Foundation Aid at \$1,881.7 million (Page 184, Line 21)
- Requires that if funding is not adequate, the reductions in State Aid will be distributed on a per pupil basis. (Page 184, Line 28)
- **HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Strikes language setting a cap for State Foundation Aid and the language requiring per pupil reductions if funding is not adequate. State Foundation Aid after other changes in the Bill, is estimated to be \$1,881.2 million, an increase of \$109.0 million compared to the estimated net FY 2004. (Page 2, Line 35)**

**AREA EDUCATION AGENCY
REDUCTIONS**

- Reduces the Area Education Agencies' (AEAs) allocations from State Foundation Aid by \$11.8 million, an amount equal to the AEAs' \$10.0 million general reduction plus the 2.5% across-the-board reduction for FY 2004. (Page 185, Line 10)

TUITION GRANT PROGRAM

- Requires institutions receiving funds under the Tuition Grant Program to provide matching funds through private institutional funds and hold current grant recipients harmless. (Page 185, Line 32 and Page 204, Line 35)

**PROPERTY TAX CREDITS FUNDED
FROM CASH RESERVE FUND**

- Notwithstanding conflicting provisions of Section 8.56, Code of Iowa and makes appropriations from the Cash Reserve Fund for the following tax credits:
 - Appropriates \$102.9 million from the Cash Reserve Fund for Homestead Property Tax Credit. (Page 193, Line 3)
 - Appropriates \$34.6 million from the Cash Reserve Fund for the Agricultural Land and Family Farm Property Tax Credit. (Page 193, Line 6)
 - Appropriates \$2.6 million from the Cash Reserve Fund for the Military Service Property Tax Credit. (Page 193, Line 9)
 - Appropriates \$19.5 million from the Cash Reserve Fund for the Elderly and Disabled Property Tax Credit. (Page 193, Line 12)

HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Replaces one-year statutory changes to tax credits with changes to the Code of Iowa. The amounts appropriated do not change as a result of the amendment. (Page 2, Line 38 through Page 7, Line 22)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**UNDERGROUND STORAGE TANK
FUNDS**

**COLLECTIVE BARGAINING
AGREEMENTS**

- Allows the Department of Natural Resources to require a public water system to replace a groundwater source if certain elements are present. (Page 193, Line 31)
- Specifies the pay adjustments for State employees for each specified bargaining unit. (Page 195, Line 26)
- Specifies the pay adjustments for non-contract State employees and exempts specified groups from the pay adjustments. (Page 197, Line 7)
- Allows members of the Department of Public Safety that are not covered by collective bargaining to receive the same per diem allowance for meals as officers covered by collective bargaining. (Page 199, Line 5)

SALARY ADJUSTMENT FUNDS

- Appropriates \$3.0 million from the Road Use Tax Fund and \$12.0 million from the Primary Road Fund to the Salary Adjustment Fund, and provides supplemental expenditure authorization from other funds to be used for salary adjustments. (Page 198, Line 5 and Page 198, Line 13)

**ENDOWMENT FOR IOWA'S HEALTH
ACCOUNT**

- Eliminates the FY 2005 General Fund appropriation of \$29.8 million to the Endowment for Iowa's Health Account. (Page 199, Line 12)

MODIFIED ALLOWABLE GROWTH

- ***HOUSE APPROPRIATIONS COMMITTEE AMENDMENT: Permits a school district to increase its participation in the Instruction Support Program under certain conditions. (Page 2, Line 36; Page 7, Line 23 and Line 49)***

BOARD OF REGENTS

- Authorizes the Board of Regents to issue \$120.0 million in Academic Revenue Bonds for capital improvements. (Page 199, Line 35)

DATA REQUIREMENTS

- Requires the State Board of Education, area education agencies, and individual school boards to submit data on salary contracts and group health insurance plans negotiated through collective bargaining to the Department of Education and specified members of the Education Standing and Education Appropriations Committees. (Page 182, Line 24; Page 186, Line 33; and Page 187, Line 5)
- Requires School Boards to identify potential cost savings and specifies reporting requirements. (Page 187, Line 26)

TAX CREDIT REQUIREMENTS

- ***Repeals the State mandate requirement that permits political subdivisions to prorate tax credits and exemptions when State funding is not adequate. This results in the political subdivision partially funding the tax credits or exemptions. (Page 7, Line 43)***

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY H-8365
FY 2005 OMNIBUS APPROPRIATIONS BILL**

EFFECTIVE DATES

- Specifies that certain sections relating to School Foundation Aid, school budget guarantee, instructional support deadline, county bonds, and local sales and service tax are effective upon enactment. (Page 204, Line 17 through Page 204, Line 27)

RETROACTIVE APPLICABILITY

- Specifies the change related to rehabilitation tax credit takes effect immediately and is made retroactive to July 1, 2002. (Page 204, Line 28)

H8365 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
1	11	4	Adds	Sec. 256.7(26), Code Supplement 2003	Rules for Teacher Intern Preparation Programs
1	23	5	Amends	Sec. 262.76	Teacher Intern Preparation Program
1	48	8	Strikes	Sec. 173, SF 2298	Expansion of Public Defender Offices
1	49	9	Amends	Sec. 13B.4(2), Code Supplement 2003	Public Defender Contract Effective Date
2	2	10	Strikes	Sec. 175 & 176, SF 2298	Expansion of Public Defender Offices
2	3	11	Adds	Sec. 564.9(1-3)	Public Road Access
2	27	12	Strikes	Sec. 182, SF 2298	Expansion of Public Defender Offices
2	36	17	Strikes	Sec. 210, SF 2298	Instructional Support Program Participation Deadline
2	38	19	Amends	Sec. 425.1(1), Code Supplement 2003	Homestead Property Tax Credit
3	4	19	Amends	Sec. 425.19	Homestead Property Tax Credit Conforming Change
3	21	19	Amends	Sec. 425.23(3)(a), Code Supplement 2003	Homestead Property Tax Credit Conforming Change
4	12	19	Amends	Sec. 425.39, Code Supplement 2003	Elderly and Disabled Property Tax Credit
4	47	19	Amends	Sec. 425A.1	Family Farm and Agricultural Land Tax Property Tax Credit Conforming Change
5	7	19	Amends	Sec. 426.1	Agricultural Land Property Tax Credit
5	28	19	Amends	Sec. 426A.1A	Military Service Property Tax Exemption
5	39	19	Amends	Sec. 426A.4, Code Supplement 2003	Military Service Property Tax Exemption Conforming Change
5	50	19	Amends	Sec. 426A.6, Code Supplement 2003	Military Service Property Tax Exemption Conforming Change
6	37	19	Amends	426A.8, Code Supplement 2003	Military Service Property Tax Exemption Conforming Change

Page #	Line #	Bill Section	Action	Code Section	Description
7	4	19	Amends	Sec. 426A.9, Code Supplement 2003	Military Service Property Tax Exemption Conforming Change
7	16	19	Amends	Sec. 435.22(5), Code Supplement 2003	Elderly and Disabled Property Tax Credit Conforming Change
7	23	19	Nwthstnd	Sec. 257.18(2)	Instructional Support Program Through Modified Allowable Growth
7	43	20	Repeals	Sec. 25B.7, Code Supplement 2003	Pro Rata Reduction for Property Tax Credits Under Funded by the State

1 1 Amend Senate File 2298, as amended, passed, and
1 2 reprinted by the Senate as follows:

1 3 #1. Page 28, line 15, by striking the figure
1 4 "5,784,500", and inserting the following:
1 5 "6,084,500".

Increases the appropriation to the Business Development Division of the Department of Economic Development by \$300,000.

DETAIL: Maintains the current level of General Fund support and FTE positions. The Senate reduced the appropriation by \$300,000 from the Subcommittee level.

1 6 #2. Page 34, by striking lines 33 and 34 and
1 7 inserting the following:
1 8 "..... \$ 4,889,124
1 9 FTEs 94.20"

Decreases the appropriation to the Department of Workforce Development by \$300,000 and 6.00 FTE positions for Safety and Health Consultants and a Deputy Commissioner.

DETAIL: Maintains the current level of General Fund support and FTE positions. The Senate increased the appropriation by \$300,000 from the Subcommittee level.

1 10 #3. Page 35, by striking lines 15 through 20.

Eliminates FTE position allocations for the Divisions of Labor Services and Worker's Compensation in Department of Workforce Development.

1 11 #4. Page 63, by inserting after line 5, the
1 12 following:
1 13 "Sec. _____. Section 256.7, Code Supplement 2003, is
1 14 amended by adding the following new subsection:
1 15 NEW SUBSECTION. 26. Adopt rules that set
1 16 standards for the approval of teacher intern
1 17 preparation programs in accordance with section
1 18 262.76. The state board shall process and respond to
1 19 an application submitted by a higher education
1 20 institution or consortium in accordance with section
1 21 262.76 within six months after the date of receipt of
1 22 the application."

CODE: Requires the State Board of Education to set standards for approval of teacher intern preparation programs and to respond to applications for program approval within six months of receipt.

1 23 #5. Page 65, by inserting after line 6, the

CODE: Requires the State Board of Regents and the colleges of

<p>1 24 following: 1 25 "Sec. __. <u>NEW SECTION.</u> 262.76 TEACHER INTERN 1 26 PREPARATION PROGRAM. 1 27 The state board of regents and the colleges of 1 28 education at its institutions of higher learning shall 1 29 work cooperatively with other accredited postsecondary 1 30 institutions with practitioner preparation programs 1 31 and the department of education to ensure that at 1 32 least one teacher intern preparation program is 1 33 established within the state that meets the standards 1 34 as provided in 281 IAC ch. 77. Not later than July 1, 1 35 2005, the board shall establish the teacher intern 1 36 preparation program wholly within one of its higher 1 37 education institutions or through a consortium of 1 38 institutions. The board may also consider cooperative 1 39 arrangements with other higher education institutions, 1 40 including those that do not have practitioner 1 41 preparation programs, or with area education agencies 1 42 provided any program established by such a cooperative 1 43 arrangement meets the standards as provided in 281 IAC 1 44 ch. 77."</p>	<p>education at the Regents institutions to work cooperatively with other accredited teacher preparation programs and the Department of Education to establish at least one teacher intern preparation program within the State by July 1, 2005.</p>
<p>1 45 #6. Page 65, line 22, by inserting after the word 1 46 "<u>contracts</u>" the following: "<u>, if applicable,</u>".</p>	<p>Permits local school boards to authorize the superintendent to hire both contract and non-contract support personnel.</p>
<p>1 47 #7. Page 161, by striking lines 2 through 12.</p>	<p>Strikes a new \$75,000 General Fund appropriation to the Fifth CBC District Department and intent language requiring the funds to be distributed as a grant to a nonprofit organization to rehabilitate young convicted felons in Polk County.</p>
<p>1 48 #8. Page 169, by striking lines 3 through 16.</p>	<p>CODE: Eliminates a provision that permits the eight judicial districts of Iowa's court system to adopt rules and policies concerning the need for expanding a local public defender's office.</p>
<p>1 49 #9. Page 169, line 27, by striking the words "<u>the</u></p>	<p>CODE: Permits the State Public Defender to designate a nonprofit</p>

<p>1 50 effective date of this Act" and inserting the 2 1 following: "<u>July 1, 2004</u>".</p>	<p>organization to provide legal services to eligible indigent persons prior to July 1, 2004.</p>
<p>2 2 #10. Page 170, by striking lines 1 through 17.</p>	<p>CODE: Eliminates provisions that permit the eight judicial districts of Iowa's court system to adopt rules and policies concerning the need for expanding a local public defender's office.</p>
<p>2 3 #11. Page 171, by inserting after line 30 the 2 4 following: 2 5 "Sec. __. <u>NEW SECTION.</u> 564.9 DEPARTMENT OF 2 6 NATURAL RESOURCES -- ACCESS. 2 7 1. The department of natural resources shall grant 2 8 the owner of a parcel of land access to a public road 2 9 if any of the following applies: 2 10 a. It is otherwise impossible for the owner to 2 11 access the public road because the parcel is 2 12 surrounded by land held by the department. 2 13 b. The parcel is otherwise surrounded by land with 2 14 a topography that makes access unreasonable. 2 15 c. Access by another way would cause degradation 2 16 or destroy the integrity of the land. 2 17 2. The department may grant access to the owner by 2 18 the sale, exchange, or other transfer of land or by 2 19 the grant of an easement. 2 20 3. A person entitled to access as provided in this 2 21 section may construct a road for automobile traffic 2 22 from the parcel to the public road. The owner shall 2 23 be responsible for constructing and maintaining any 2 24 private road from the parcel to the public road which 2 25 shall not be more than twenty feet in width unless 2 26 otherwise agreed to by the parties."</p>	<p>CODE: Requires the Department of Natural Resources (DNR) to grant public road access to a landowner when one of the following applies:</p> <ul style="list-style-type: none"> • It is impossible for the landowner to gain access to a public road as their land is surrounded by land owned by the DNR. • The land is surround by land with a topography that makes access unreasonable. • Access would destroy the integrity of the land. <p>Access can be granted by the sale, exchange or transfer of the land or by easement. Allows a landowner meeting the requirements to construct a road suitable for automobile traffic from their land to the public road and specifies the dimensions.</p> <p>DETAIL: A landowner in Fremont County owns 9.8 acres within the Waubonsie State Park and does not have access to a public road. This allows for the construction of a road from the land to a public road.</p>
<p>2 27 #12. By striking page 173, line 28, through page 2 28 174, line 11.</p>	<p>CODE: Eliminates a provision that permits the eight judicial districts of Iowa's court system to adopt rules and policies concerning the need for expanding a local public defender's office.</p>

2 29 #13. Page 177, line 17, by striking the word and 2 30 figures "13B.4, subsection 2,".	Strikes an effective date provision related to statutory changes to the State Public Defender that are eliminated in this amendment.
2 31 #14. Page 177, by striking lines 20 through 24.	Strikes a retroactive applicability provision related to statutory changes to the State Public Defender that are eliminated in this amendment.
2 32 #15. Page 182, line 28, by striking the words 2 33 "school year detailing contract settlement" and 2 34 inserting the following: "contract settlement".	Technical correction.
2 35 #16. Page 184, by striking lines 19 through 34.	Strikes the appropriation of a specific amount from the General Fund for FY 2005 State Foundation Aid. DETAIL: The current estimate for State Foundation Aid with a 2.00% allowable growth rate is \$1,881,177,760, which is \$510,868 less than the amount specifically appropriated in the Senate Bill. The original Senate Bill appropriated \$1,881,688,628 or a \$109,486,804 increase over estimated net FY 2004. By striking the language specifically appropriating an amount, under statute, the amount appropriated as a standing unlimited appropriation is currently estimated to be \$1,881,177,760 which is \$108,975,936 more than the estimated net 2004 appropriation.
2 36 #17. By striking page 184, line 35, through page 2 37 185, line 9.	Strikes the language dealing with the deadline for participating in the Instructional Support Program. DETAIL: The language is moved to a later operation in this Amendment and included within the Modified Additional Allowable Growth Program to accomplish the legislative intent.
2 38 #18. By striking page 192, line 29, through page 2 39 193, line 30, and inserting the following: 2 40 "Sec. __. Section 425.1, subsection 1, unnumbered 2 41 paragraph 1, Code Supplement 2003, is amended to read 2 42 as follows:	CODE: Notwithstanding conflicting provisions of Section 8.56, <u>Code of Iowa</u> , and changes the funding source for the standing appropriation for the Homestead Property Tax Credit from the General Fund to the Cash Reserve Fund and limits the appropriation to \$102,945,379. DETAIL: Maintains the current level of funding. After the March 2004

2 43 A homestead credit fund is created. ~~There is~~
 2 44 ~~appropriated annually from the general fund of the~~
 2 45 ~~state~~ Notwithstanding any conflicting provisions of
 2 46 section 8.56, there is appropriated for the fiscal
 2 47 year beginning July 1, 2004, and ending June 30, 2005,
 2 48 from the cash reserve fund created in section 8.56 to
 2 49 the department of revenue to be credited to the
 2 50 homestead credit fund, an amount sufficient equal to
 3 1 one hundred two million nine hundred forty-five
 3 2 thousand three hundred seventy-nine dollars to
 3 3 implement this chapter.

Revenue Estimating Conference estimate, and prior to this appropriation, the estimated balance in the Cash Reserve Fund at the beginning of FY 2005 is \$194,300,000. Provisions notwithstanding include the following:

- Moneys may only be appropriated from the Cash Reserve Fund for non-recurring expenditures only in the fiscal year in which the appropriation was made.
- The appropriation must be the only subject of a bill or joint resolution.
- A reason must be given for the appropriation.
- A super majority vote (60.00%) is required if the Fund balance is below 30.00% of the adjusted revenue estimate.

3 4 Sec. __. Section 425.19, Code 2003, is amended to
 3 5 read as follows:
 3 6 425.19 CLAIM AND CREDIT OR REIMBURSEMENT.
 3 7 Subject to the limitations provided in this
 3 8 division, a claimant may annually claim a credit for
 3 9 property taxes due during the fiscal year next
 3 10 following the base year or claim a reimbursement for
 3 11 rent constituting property taxes paid in the base
 3 12 year. The amount of the credit for property taxes due
 3 13 for a homestead shall be paid on June 15 of each year
 3 14 by the director to the county treasurer who shall
 3 15 credit the money received against the amount of the
 3 16 property taxes due and payable on the homestead of the
 3 17 claimant and the amount of the reimbursement for rent
 3 18 constituting property taxes paid shall be paid to the
 3 19 claimant ~~from by the state general fund~~ on or before
 3 20 December 31 ~~of each year~~ unless otherwise provided.

CODE: Conforming language to reflect the funding source change for the Homestead Property Tax Credit.

3 21 Sec. __. Section 425.23, subsection 3, paragraph
 3 22 a, Code Supplement 2003, is amended to read as
 3 23 follows:
 3 24 a. A person who is eligible to file a claim for
 3 25 credit for property taxes due and who has a household

CODE: Conforming language to reflect the funding source change for the Homestead Property Tax Credit.

3 26 income of eight thousand five hundred dollars or less
3 27 and who has an unpaid special assessment levied
3 28 against the homestead may file a claim for a special
3 29 assessment credit with the county treasurer. The
3 30 department shall provide to the respective treasurers
3 31 the forms necessary for the administration of this
3 32 subsection. The claim shall be filed not later than
3 33 September 30 of each year. Upon the filing of the
3 34 claim, interest for late payment shall not accrue
3 35 against the amount of the unpaid special assessment
3 36 due and payable. The claim filed by the claimant
3 37 constitutes a claim for credit of an amount equal to
3 38 the actual amount due upon the unpaid special
3 39 assessment, plus interest, payable during the fiscal
3 40 year for which the claim is filed against the
3 41 homestead of the claimant. However, where the
3 42 claimant is an individual described in section 425.17,
3 43 subsection 2, paragraph "b", and the tentative credit
3 44 is determined according to the schedule in subsection
3 45 1, paragraph "b", subparagraph (2), of this section,
3 46 the claim filed constitutes a claim for credit of an
3 47 amount equal to one-half of the actual amount due and
3 48 payable during the fiscal year. The treasurer shall
3 49 certify to the director of revenue not later than
3 50 October 15 of each year the total amount of dollars
4 1 due for claims allowed. The amount of reimbursement
4 2 due each county shall be paid by the director of
4 3 revenue by November 15 of each year, drawn upon
4 4 warrants payable to the respective treasurer. ~~There~~
4 5 ~~is appropriated annually from the general fund of the~~
4 6 ~~state to the department of revenue an amount~~
4 7 ~~sufficient to carry out the provisions of this~~
4 8 ~~subsection.~~ The treasurer shall credit any moneys
4 9 received from the department against the amount of the
4 10 unpaid special assessment due and payable on the
4 11 homestead of the claimant.

4 13 amended to read as follows:
 4 14 425.39 FUND CREATED -- APPROPRIATION -- PRIORITY.
 4 15 The elderly and disabled property tax credit and
 4 16 reimbursement fund is created. ~~There is appropriated~~
 4 17 ~~annually from the general fund of the state~~
 4 18 Notwithstanding any conflicting provisions of section
 4 19 8.56, there is appropriated for the fiscal year
 4 20 beginning July 1, 2004, and ending June 30, 2005, from
 4 21 the cash reserve fund created in section 8.56 to the
 4 22 department of revenue to be credited to the elderly
 4 23 and disabled property tax credit and reimbursement
 4 24 fund, from funds not otherwise appropriated, an amount
 4 25 sufficient equal to nineteen million five hundred
 4 26 forty thousand dollars to implement this division for
 4 27 claimants described in section 425.17, subsection 2,
 4 28 paragraph "a". If the sum of the amount of claims for
 4 29 credit for property taxes due plus the amount of
 4 30 claims for reimbursement for rent constituting
 4 31 property tax paid which are to be paid during the
 4 32 fiscal year beginning July 1, 2004, exceeds the amount
 4 33 appropriated in this section, the director of revenue
 4 34 shall prorate the payments for the property tax credit
 4 35 and for reimbursement for rent constituting property
 4 36 tax paid. In order for the director to carry out the
 4 37 requirements of this section, notwithstanding any
 4 38 provision to the contrary in this chapter, claims for
 4 39 reimbursement for rent constituting property taxes
 4 40 paid filed before May 1, 2005, shall be eligible to be
 4 41 paid during the fiscal year ending June 30, 2005, and
 4 42 those claims filed on or after May 1, 2005, shall be
 4 43 eligible to be paid during the fiscal year beginning
 4 44 July 1, 2005, and the director is not required to make
 4 45 payments to counties for the property tax credit
 4 46 before June 15, 2005.

changes the funding source for the standing appropriation for the Elderly and Disabled Property Tax Credit from the General Fund to the Cash Reserve Fund for FY 2005 and limits the appropriation to \$19,540,000.

Directs the Department of Revenue to prorate claims if applications exceed the appropriation. The proration includes both the property tax and rent reimbursement portions of the credit.

Allows the Department to delay county reimbursement until after June 15, 2005, to allow for the proration to be calculated and applied.

DETAIL: The FY 2005 appropriation from the Cash Reserve Fund is an increase of \$3,304,495 compared to the FY 2004 estimated net General Fund appropriation. See previous section for more explanation of provisions notwithstanding.

4 47 Sec. __. Section 425A.1, Code 2003, is amended to
 4 48 read as follows:

CODE: Conforming language to reflect the funding source change for the Family Farm and Agricultural Land Property Tax Credit.

4 49 425A.1 FAMILY FARM TAX CREDIT FUND.
 4 50 The family farm tax credit fund is created in the
 5 1 office of the treasurer of state. There shall be
 5 2 transferred annually to the fund the first ten million
 5 3 dollars of the amount ~~annually~~ appropriated to the
 5 4 agricultural land credit fund, provided in section
 5 5 426.1. ~~Any balance in the fund on June 30 shall~~
 5 6 ~~revert to the general fund.~~

5 7 Sec. __. Section 426.1, Code 2003, is amended to
 5 8 read as follows:
 5 9 426.1 AGRICULTURAL LAND CREDIT FUND.
 5 10 There is created as a permanent fund in the office
 5 11 of the treasurer of state a fund to be known as the
 5 12 agricultural land credit fund, ~~and for the purpose of~~
 5 13 ~~establishing and maintaining this fund for each fiscal~~
 5 14 ~~year there is appropriated thereto from funds in the~~
 5 15 ~~general fund not otherwise appropriated the sum of~~
 5 16 ~~thirty-nine million one hundred thousand dollars.~~
 5 17 Notwithstanding any conflicting provisions of section
 5 18 8.56, there is appropriated for the fiscal year
 5 19 beginning July 1, 2004, and ending June 30, 2005, from
 5 20 the cash reserve fund created in section 8.56 to the
 5 21 agricultural land credit fund the sum of thirty-four
 5 22 million six hundred ten thousand one hundred eighty-
 5 23 three dollars of which the first ten million dollars
 5 24 shall be transferred to and deposited into the family
 5 25 farm tax credit fund created in section 425A.1. ~~Any~~
 5 26 ~~balance in said fund on June 30 shall revert to the~~
 5 27 ~~general fund.~~

5 28 Sec. __. Section 426A.1A, Code 2003, is amended
 5 29 by striking the section and inserting in lieu thereof
 5 30 the following:
 5 31 426A.1A APPROPRIATIONS.
 5 32 Notwithstanding any conflicting provisions of

CODE: Notwithstands provisions of Section 8.56, Code of Iowa, and changes the funding source for the standing appropriation for the Agricultural Land Property Tax Credit from the General Fund to the Cash Reserve Fund for FY 2005 and limits the appropriation to \$34,610,183.

DETAIL: Maintains the current level of funding. A portion of this appropriation funds the Family Farm Tax Credit. See more explanation in a previous section regarding provisions notwithstanding.

CODE: Notwithstands provisions of Section 8.56, Code of Iowa, and changes the funding source for the standing appropriation for the Military Service Property Tax Exemption from the General Fund to the Cash Reserve Fund for FY 2005 and limits the appropriation to \$2,568,402.

5 33 section 8.56, there is appropriated for the fiscal
5 34 year beginning July 1, 2004, and ending June 30, 2005,
5 35 from the cash reserve fund created in section 8.56 to
5 36 the department of revenue the sum of two million five
5 37 hundred sixty-eight thousand four hundred two dollars
5 38 to fund the credits provided under this chapter.

DETAIL: Maintains the current level of funding. See more explanation in a previous section regarding provisions notwithstanding.

5 39 Sec. __. Section 426A.4, Code Supplement 2003, is
5 40 amended to read as follows:
5 41 426A.4 CERTIFICATION BY DIRECTOR OF REVENUE.
5 42 Sums distributable from the ~~general fund of the~~
5 43 state shall be allocated annually to the counties of
5 44 the state. On September 15 annually the director of
5 45 revenue shall certify and draw warrants to the
5 46 treasurer of each county payable from the ~~general~~
5 47 designated fund of the state in the amount claimed.
5 48 Payments shall be made to the treasurer of each county
5 49 not later than September 30 of each year.

CODE: Conforming language to reflect the funding source change for the Military Service Property Tax Exemption.

5 50 Sec. __. Section 426A.6, Code Supplement 2003, is
6 1 amended to read as follows:
6 2 426A.6 SETTING ASIDE ALLOWANCE.
6 3 If the director of revenue determines that a claim
6 4 for military service tax exemption has been allowed by
6 5 a board of supervisors which is not justifiable under
6 6 the law and not substantiated by proper facts, the
6 7 director may, at any time within thirty-six months
6 8 from July 1 of the year in which the claim is allowed,
6 9 set aside the allowance. Notice of the disallowance
6 10 shall be given to the county auditor of the county in
6 11 which the claim has been improperly granted and a
6 12 written notice of the disallowance shall also be
6 13 addressed to the claimant at the claimant's last known
6 14 address. The claimant or the board of supervisors may
6 15 appeal to the state board of tax review pursuant to
6 16 section 421.1, subsection 4. The claimant or the

CODE: Conforming language to reflect the funding source change for the Military Service Property Tax Exemption.

6 17 board of supervisors may seek judicial review of the
6 18 action of the state board of tax review in accordance
6 19 with chapter 17A. If a claim is disallowed by the
6 20 director of revenue and not appealed to the state
6 21 board of tax review or appealed to the state board of
6 22 tax review and thereafter upheld upon final
6 23 resolution, including judicial review, the credits
6 24 allowed and paid ~~from the general fund of~~ by the state
6 25 become a lien upon the property on which the credit
6 26 was originally granted, if still in the hands of the
6 27 claimant and not in the hands of a bona fide
6 28 purchaser, the amount so erroneously paid shall be
6 29 collected by the county treasurer in the same manner
6 30 as other taxes, and the collections shall be returned
6 31 to the department of revenue and credited to the
6 32 ~~general fund of the state~~ fund from which the claim
6 33 was paid. The director of revenue may institute legal
6 34 proceedings against a military service tax exemption
6 35 claimant for the collection of payments made on
6 36 disallowed exemptions.

6 37 Sec. __. Section 426A.8, unnumbered paragraphs 1
6 38 and 4, Code Supplement 2003, are amended to read as
6 39 follows:
6 40 If the amount of credit apportioned to any property
6 41 eligible to military service tax exemption under this
6 42 chapter in any year shall exceed the total tax,
6 43 exclusive of any special assessments levied against
6 44 such property eligible for military service tax
6 45 exemption, then the excess shall be remitted by the
6 46 county treasurer to the department of revenue to be
6 47 redeposited in the ~~general fund of the state~~ from
6 48 which the credit was paid and reallocated the
6 49 following year by the department.
6 50 The amount of the credit shall be allocated and
7 1 paid from the surplus redeposited in the ~~general~~ fund
7 2 of the state provided for in the first paragraph of

CODE: Conforming language to reflect the funding source change for
the Military Service Property Tax Exemption.

7 3 this section.

7 4 Sec. __. Section 426A.9, Code Supplement 2003, is
7 5 amended to read as follows:

7 6 426A.9 ERRONEOUS CREDITS.

7 7 If any claim is allowed, and subsequently reversed
7 8 on appeal, any credit shall be void, and the amount of
7 9 the credit shall be charged against the property in
7 10 question, and the director of revenue, the county
7 11 auditor and the county treasurer shall correct their
7 12 books and records. The amount of the erroneous
7 13 credit, when collected, shall be returned by the
7 14 county treasurer to the ~~general~~ fund of the state from
7 15 which the credit was paid.

CODE: Conforming language to reflect the funding source change for the Military Service Property Tax Exemption.

7 16 Sec. __. Section 435.22, subsection 5, unnumbered
7 17 paragraph 6, Code Supplement 2003, is amended to read
7 18 as follows:

7 19 ~~There is appropriated annually from the general~~
7 20 ~~fund of the state~~ The appropriation made in section
7 21 425.39 shall be available to the department of revenue
7 22 ~~an amount sufficient~~ to carry out this subsection."

CODE: Conforming language to reflect the funding source change for the Elderly and Disabled Property Tax Credit.

7 23 #19. Page 203, by inserting after line 16 the
7 24 following:
7 25 "Sec. __. MODIFIED ADDITIONAL ALLOWABLE GROWTH.
7 26 For the fiscal year beginning July 1, 2004, and ending
7 27 June 30, 2005, notwithstanding anything contrary in
7 28 section 257.18, subsection 2, if the board adopts a
7 29 resolution, not later than April 15, 2004, to increase
7 30 its participation in the instructional support program
7 31 under section 257.18 and a petition is not filed or if
7 32 the question is submitted to the registered voters of
7 33 the school district and the question is approved, the
7 34 school budget review committee shall establish
7 35 modified allowable growth for the school district for

CODE: Allows a school district to increase its participation in the Instructional Support Program if the school board adopts a resolution to participate by April 15, 2004, and no petition to overturn the resolution is filed or the resolution is filed and the question received voter approval. The School Budget Review Committee is to establish a modified allowable growth for the school district for FY 2005 to increase spending authority to accommodate the increased participation in the Instructional Support Program. The school district is not eligible for increased Instructional Support State Aid because of this increase.

DETAIL: The Cedar Rapids School District intends to increase its Instructional Support funding from 7.00% to 10.00% of the regular program cost which will be the maximum permitted. The increased

<p>7 36 the fiscal year beginning July 1, 2004, for the amount 7 37 of increased spending authority. The modified 7 38 allowable growth shall equal the sum of the state aid 7 39 and property tax portion of the instructional support 7 40 program requested by the district. The district is 7 41 not eligible for state aid as determined under section 7 42 257.20 due to increased participation percent."</p>	<p>spending authority for FY 2005 will be funded with property tax revenues from the Cash Reserve Levy.</p>
<p>7 43 #20. Page 204, by striking line 11 and inserting 7 44 the following: 7 45 "Sec. __. Sections 25B.7 and 266.39D, Code 7 46 Supplement 2003, are".</p>	<p>CODE: Repeals statutory language that allows political subdivisions to extend to the taxpayer only the portion of a tax credit or exemption that is funded by the State, if the State does not fully fund the Homestead Tax Credit, the Low-Income Elderly Tax Credit, the Military Service Tax Credit, and other property tax credits or exemptions enacted after January 1, 1997. This results in the political subdivisions partially funding the tax credits or exemptions.</p>
<p>7 47 #21. Page 204, line 19, by striking the figure " 7 48 257.16,".</p>	<p>Strikes the reference to the effective date for the Section of the Bill dealing with the specified appropriation for State Foundation Aid.</p>
<p>7 49 #22. Page 204, by striking lines 32 through 34 and 7 50 inserting the following: 8 1 "__. The section of this division of this Act 8 2 providing modified allowable growth for school 8 3 districts to participate in an instructional support 8 4 program, being deemed of immediate importance, takes 8 5 effect upon enactment."</p>	<p>Specifies that the Section of SF 2298 dealing with school districts increasing the Instructional Support Program funding through Modified Additional Allowable Growth is effective on enactment.</p>
<p>8 6 #23. By renumbering, relettering, or redesignating 8 7 and correcting internal references as necessary. 8 8 8 9 8 10 _____ 8 11 COMMITTEE ON APPROPRIATIONS 8 12 DIX of Butler, Chairperson</p>	

PG LN

H8365

Explanation

8 13 SF 2298.217 80

8 14 mg/sh

Summary Data

General Fund

S.F. 2298 As amended by H-8365	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administration and Regulation	\$ 94,351,759	\$ 92,440,211	\$ 91,601,465	\$ 91,601,465	\$ 0	\$ -2,750,294	-2.9%
Ag. and Natural Resources	34,207,655	34,207,655	34,224,655	34,224,655	0	17,000	0.0%
Economic Development	22,494,927	46,247,784	22,447,072	22,447,072	0	-47,855	-0.2%
Education	880,399,086	933,605,487	888,485,674	888,485,674	0	8,086,588	0.9%
Health and Human Services	750,452,349	838,170,240	778,622,485	778,622,485	0	28,170,136	3.8%
Justice System	503,101,642	521,441,780	513,475,000	513,400,000	-75,000	10,298,358	2.0%
Trans., Infra., and Capitals	-100,751	0	0	0	0	100,751	-100.0%
Unassigned Standing	<u>2,206,196,262</u>	<u>2,304,947,613</u>	<u>2,132,299,633</u>	<u>2,131,788,765</u>	<u>-510,868</u>	<u>-74,407,497</u>	<u>-3.4%</u>
Grand Total	<u>\$ 4,491,102,929</u>	<u>\$ 4,771,060,770</u>	<u>\$ 4,461,155,984</u>	<u>\$ 4,460,570,116</u>	<u>\$ -585,868</u>	<u>\$ -30,532,813</u>	<u>-0.7%</u>

Administration and Regulation

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Administrative Services, Dept. of</u>									
Dept. of Administrative Serv.	\$ 17,466,746	\$ 6,514,351	\$ 4,564,351	\$ 4,564,351	\$ 0	\$ -12,902,395	-73.9%	PG 1 LN 9	S.F. 2298
Utilities	0	2,576,000	2,576,000	2,576,000	0	2,576,000		PG 1 LN 14	S.F. 2298
Distribution Account	0	10,802,911	10,802,911	10,802,911	0	10,802,911		PG 1 LN 22	S.F. 2298
DAS - Revolving Fund	0	0	1,950,000	1,950,000	0	1,950,000		PG 2 LN 27	S.F. 2298
Total Administrative Services, Dept. of	\$ 17,466,746	\$ 19,893,262	\$ 19,893,262	\$ 19,893,262	\$ 0	\$ 2,426,516	13.9%		
<u>Auditor of State</u>									
Auditor of State - Gen. Office	\$ 1,144,755	\$ 1,144,755	\$ 1,144,755	\$ 1,144,755	\$ 0	\$ 0	0.0%	PG 4 LN 5	S.F. 2298
<u>Ethics and Campaign Disclosure</u>									
Ethics and Campaign Disclosure	\$ 411,296	\$ 411,296	\$ 411,296	\$ 411,296	\$ 0	\$ 0	0.0%	PG 4 LN 26	S.F. 2298
<u>Commerce, Department of</u>									
Insurance - Actuarial Study	\$ 14,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ -14,625	-100.0%		S.F. 2298
Alcoholic Beverages	1,876,497	1,876,497	1,876,497	1,876,497	0	0	0.0%	PG 5 LN 7	S.F. 2298
Banking Division	6,344,805	6,344,805	6,344,805	6,344,805	0	0	0.0%	PG 5 LN 13	S.F. 2298
Credit Union Division	1,377,364	1,377,364	1,377,364	1,377,364	0	0	0.0%	PG 5 LN 19	S.F. 2298
Insurance Division	3,850,498	3,850,498	3,850,498	3,850,498	0	0	0.0%	PG 5 LN 25	S.F. 2298
Professional Licensing	855,512	855,512	766,766	766,766	0	-88,746	-10.4%	PG 6 LN 11	S.F. 2298
Utilities Division	6,877,319	6,877,319	6,877,319	6,877,319	0	0	0.0%	PG 6 LN 18	S.F. 2298
Total Commerce, Department of	\$ 21,196,620	\$ 21,181,995	\$ 21,093,249	\$ 21,093,249	\$ 0	\$ -103,371	-0.5%		

Administration and Regulation

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Governor</u>									
General Office	\$ 1,536,949	\$ 1,536,949	\$ 1,536,949	\$ 1,536,949	\$ 0	\$ 0	0.0%	PG 7 LN 29	S.F. 2298
Terrace Hill Quarters	106,588	343,149	343,149	343,149	0	236,561	221.9%	PG 8 LN 1	S.F. 2298
Admin Rules Coordinator	136,458	136,458	136,458	136,458	0	0	0.0%	PG 8 LN 7	S.F. 2298
Natl Governors Association	64,393	64,393	64,393	64,393	0	0	0.0%	PG 8 LN 14	S.F. 2298
State-Federal Relations	111,236	111,236	111,236	111,236	0	0	0.0%	PG 8 LN 18	S.F. 2298
Total Governor	\$ 1,955,624	\$ 2,192,185	\$ 2,192,185	\$ 2,192,185	\$ 0	\$ 236,561	12.1%		
<u>Gov. Office of Drug Control Policy</u>									
Drug Policy Coordinator	\$ 254,386	\$ 254,386	\$ 254,386	\$ 254,386	\$ 0	\$ 0	0.0%	PG 8 LN 25	S.F. 2298
<u>Human Rights, Department of</u>									
Administration	\$ 264,102	\$ 264,102	\$ 264,102	\$ 264,102	\$ 0	\$ 0	0.0%	PG 9 LN 13	S.F. 2298
Deaf Services	362,710	362,710	362,710	362,710	0	0	0.0%	PG 9 LN 19	S.F. 2298
Persons with Disabilities	184,971	184,971	184,971	184,971	0	0	0.0%	PG 9 LN 30	S.F. 2298
Division of Latino Affairs	166,718	166,718	166,718	166,718	0	0	0.0%	PG 10 LN 1	S.F. 2298
Status of Women	329,530	329,530	329,530	329,530	0	0	0.0%	PG 10 LN 7	S.F. 2298
Status of African Americans	118,296	118,296	118,296	118,296	0	0	0.0%	PG 10 LN 14	S.F. 2298
Criminal & Juvenile Justice	403,774	403,774	403,774	403,774	0	0	0.0%	PG 10 LN 20	S.F. 2298
Total Human Rights, Department of	\$ 1,830,101	\$ 1,830,101	\$ 1,830,101	\$ 1,830,101	\$ 0	\$ 0	0.0%		
<u>Inspections & Appeals, Dept of</u>									
<u>Inspections and Appeals</u>									
Administration Division	\$ 737,533	\$ 737,533	\$ 1,489,090	\$ 1,489,090	\$ 0	\$ 751,557	101.9%	PG 11 LN 4	S.F. 2298
Administrative Hearings Div.	614,114	614,114	614,114	614,114	0	0	0.0%	PG 11 LN 10	S.F. 2298
Investigations Division	1,407,295	1,407,295	1,407,295	1,407,295	0	0	0.0%	PG 11 LN 16	S.F. 2298

Administration and Regulation

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Inspections & Appeals, Dept of (cont.)</u>									
Inspections and Appeals (cont.)									
Health Facilities Div.	2,276,836	2,276,836	2,276,836	2,276,836	0	0	0.0%	PG 11 LN 22	S.F. 2298
Inspections Division	751,557	751,557			0	-751,557	-100.0%		S.F. 2298
Employment Appeal Board	35,215	35,215	35,215	35,215	0	0	0.0%	PG 11 LN 28	S.F. 2298
Child Advocacy Board	1,752,780	1,752,780	1,752,780	1,752,780	0	0	0.0%	PG 12 LN 8	S.F. 2298
Total Inspections and Appeals	7,575,330	7,575,330	7,575,330	7,575,330	0	0	0.0%		
Racing Commission									
Pari-mutuel Regulation	2,201,453	2,201,453	2,201,453	2,201,453	0	0	0.0%	PG 12 LN 28	S.F. 2298
Excursion Boat Gambling Reg.	1,806,048	1,806,048	1,806,048	1,806,048	0	0	0.0%	PG 13 LN 7	S.F. 2298
Total Racing Commission	4,007,501	4,007,501	4,007,501	4,007,501	0	0	0.0%		
Total Inspections & Appeals, Dept of	\$ 11,582,831	\$ 11,582,831	\$ 11,582,831	\$ 11,582,831	\$ 0	\$ 0	0.0%		
<u>Management, Department of</u>									
DOM General Office & Statewide	\$ 2,137,824	\$ 2,137,824	\$ 2,137,824	\$ 2,137,824	\$ 0	\$ 0	0.0%	PG 14 LN 5	S.F. 2298
Reinvent Government	6,191,250	0	0	0	0	-6,191,250	-100.0%		S.F. 2298
Integrated Info.for Iowa (I/3)	57,435	57,435	57,435	57,435	0	0	0.0%	PG 14 LN 11	S.F. 2298
Local Government Innovation Fd	975,000	0	0	0	0	-975,000	-100.0%		S.F. 2298
Charter Agency Grant Fund Appr	1,413,750	0	0	0	0	-1,413,750	-100.0%		S.F. 2298
Federal Over Recovery	0	3,000,000	3,000,000	3,000,000	0	3,000,000		PG 15 LN 17	S.F. 2298
Salary Model Administrator	123,598	123,598	123,598	123,598	0	0	0.0%	PG 14 LN 25	S.F. 2298
Total Management, Department of	\$ 10,898,857	\$ 5,318,857	\$ 5,318,857	\$ 5,318,857	\$ 0	\$ -5,580,000	-51.2%		

Administration and Regulation

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Revenue, Dept. of									
Revenue & Finance	\$ 24,506,391	\$ 24,776,391	\$ 24,776,391	\$ 24,776,391	\$ 0	\$ 270,000	1.1%	PG 17 LN 22	S.F. 2298
Collection Costs and Fees	27,462	27,462	27,462	27,462	0	0	0.0%	PG 18 LN 3	S.F. 2298
Total Revenue, Dept. of	\$ 24,533,853	\$ 24,803,853	\$ 24,803,853	\$ 24,803,853	\$ 0	\$ 270,000	1.1%		
Secretary of State									
Administration and Elections	\$ 660,233	\$ 1,410,233	\$ 660,233	\$ 660,233	\$ 0	\$ 0	0.0%	PG 16 LN 1	S.F. 2298
Business Services	1,615,893	1,615,893	1,615,893	1,615,893	0	0	0.0%	PG 16 LN 11	S.F. 2298
Total Secretary of State	\$ 2,276,126	\$ 3,026,126	\$ 2,276,126	\$ 2,276,126	\$ 0	\$ 0	0.0%		
Treasurer of State									
Treasurer - General Office	\$ 800,564	\$ 800,564	\$ 800,564	\$ 800,564	\$ 0	\$ 0	0.0%	PG 16 LN 33	S.F. 2298
Total Administration and Regulation	\$ 94,351,759	\$ 92,440,211	\$ 91,601,465	\$ 91,601,465	\$ 0	\$ -2,750,294	-2.9%		

Ag. and Natural Resources

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Ag. & Land Stewardship</u>									
Administrative Division	\$ 16,946,668	\$ 16,946,668	\$ 16,946,668	\$ 16,946,668	\$ 0	\$ 0	0.0%	PG 21 LN 4	S.F. 2298
Missouri River Authority	9,535	9,535	9,535	9,535	0	0	0.0%	PG 21 LN 25	S.F. 2298
Regulatory Dairy Products	632,170	632,170	632,170	632,170	0	0	0.0%	PG 22 LN 9	S.F. 2298
Avian Influenza	0	0	50,000	50,000	0	50,000		PG 22 LN 19	S.F. 2298
Total Ag. & Land Stewardship	\$ 17,588,373	\$ 17,588,373	\$ 17,638,373	\$ 17,638,373	\$ 0	\$ 50,000	0.3%		
<u>Natural Resources, Department of</u>									
Department of Natural Resource	\$ 16,619,282	\$ 16,619,282	\$ 16,569,282	\$ 16,569,282	\$ 0	\$ -50,000	-0.3%	PG 23 LN 21	S.F. 2298
Help Us Stop Hunger	0	0	17,000	17,000	0	17,000		PG 179 LN 13	S.F. 2298
Total Natural Resources, Department of	\$ 16,619,282	\$ 16,619,282	\$ 16,586,282	\$ 16,586,282	\$ 0	\$ -33,000	-0.2%		
Total Ag. and Natural Resources	\$ 34,207,655	\$ 34,207,655	\$ 34,224,655	\$ 34,224,655	\$ 0	\$ 17,000	0.0%		

Economic Development

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Economic Development, Dept. of</u>									
Economic Development, Dept of									
Grow Iowa Program Fund	\$ 0	\$ 23,000,000	\$ 0	\$ 0	\$ 0	\$ 0			S.F. 2298
Administrative Services									
General Administration	1,562,332	1,562,332	1,562,332	1,562,332	0	0	0.0%	PG 27 LN 27	S.F. 2298
World Food Prize	285,000	285,000	285,000	285,000	0	0	0.0%	PG 29 LN 23	S.F. 2298
Junior Olympics	50,000	0	0	0	0	-50,000	-100.0%		S.F. 2298
Total Administrative Services	1,897,332	1,847,332	1,847,332	1,847,332	0	-50,000	-2.6%		
Business Development									
Business Development	6,084,500	6,084,500	5,784,500	6,084,500	300,000	0	0.0%	PG 28 LN 6	S.F. 2298
Community & Rural Devel.									
School to Career Refund	27,786	28,498	27,786	27,786	0	0	0.0%	PG 39 LN 2	S.F. 2298
Community Development	5,730,725	6,230,725	5,730,725	5,730,725	0	0	0.0%	PG 28 LN 30	S.F. 2298
Total Community & Rural Devel.	5,758,511	6,259,223	5,758,511	5,758,511	0	0	0.0%		
Total Economic Development, Dept. of	\$ 13,740,343	\$ 37,191,055	\$ 13,390,343	\$ 13,690,343	\$ 300,000	\$ -50,000	-0.4%		
<u>Iowa Workforce Development</u>									
General Office	\$ 4,889,124	\$ 5,189,124	\$ 5,189,124	\$ 4,889,124	\$ -300,000	\$ 0	0.0%	PG 34 LN 24	S.F. 2298
Welfare-To-Work Match	-2,145				0	2,145	-100.0%		S.F. 2298
Total Iowa Workforce Development	\$ 4,886,979	\$ 5,189,124	\$ 5,189,124	\$ 4,889,124	\$ -300,000	\$ 2,145	0.0%		
<u>Public Employment Relations Board</u>									
General Office	\$ 895,752	\$ 895,752	\$ 895,752	\$ 895,752	\$ 0	\$ 0	0.0%	PG 36 LN 30	S.F. 2298
<u>Regents, Board of</u>									
SUI - Economic Development	\$ 247,005	\$ 247,005	\$ 247,005	\$ 247,005	\$ 0	\$ 0	0.0%	PG 33 LN 1	S.F. 2298

Economic Development

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Regents, Board of (cont.)</u>									
ISU - Economic Development	2,363,557	2,363,557	2,363,557	2,363,557	0	0	0.0%	PG 31 LN 15	S.F. 2298
UNI - Economic Development	361,291	361,291	361,291	361,291	0	0	0.0%	PG 33 LN 33	S.F. 2298
Total Regents, Board of	\$ 2,971,853	\$ 2,971,853	\$ 2,971,853	\$ 2,971,853	\$ 0	\$ 0	0.0%		
Total Economic Development	\$ 22,494,927	\$ 46,247,784	\$ 22,447,072	\$ 22,447,072	\$ 0	\$ -47,855	-0.2%		

Education

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Blind, Iowa Commission for the</u>									
Department for the Blind	\$ 1,541,907	\$ 1,541,907	\$ 1,541,907	\$ 1,541,907	\$ 0	\$ 0	0.0%	PG 40 LN 12	S.F. 2298
<u>College Aid Commission</u>									
Operations & Loan Program									
Scholarship and Grant Admin	\$ 298,825	\$ 298,825	\$ 298,825	\$ 298,825	\$ 0	\$ 0	0.0%	PG 39 LN 16	S.F. 2298
Student Aid Prg. (IA Grants)	1,029,784	1,029,784	1,029,784	1,029,784	0	0	0.0%	PG 39 LN 22	S.F. 2298
Osteopathic University Prime	346,451	346,451	396,451	396,451	0	50,000	14.4%	PG 39 LN 25	S.F. 2298
ACE Opportunity Grants	216,849	0	0	0	0	-216,849	-100.0%		S.F. 2298
National Guard Loan Program	1,143,599	2,900,000	2,900,000	2,900,000	0	1,756,401	153.6%	PG 39 LN 33	S.F. 2298
Teacher Shortage Forgive. Loan	460,472	460,472	460,472	460,472	0	0	0.0%	PG 40 LN 2	S.F. 2298
Total Operations & Loan Program	3,495,980	5,035,532	5,085,532	5,085,532	0	1,589,552	45.5%		
Standing Grant & Loan Program									
Tuition Grant Program Standing	45,257,515	47,157,515	47,157,515	47,157,515	0	1,900,000	4.2%	PG 64 LN 26	S.F. 2298
Scholarship Program Standing	465,175	465,175	465,175	465,175	0	0	0.0%	PG 64 LN 33	S.F. 2298
Voc Tech Grant - Standing	2,316,266	2,533,115	2,533,115	2,533,115	0	216,849	9.4%	PG 65 LN 2	S.F. 2298
Total Standing Grant & Loan Program	48,038,956	50,155,805	50,155,805	50,155,805	0	2,116,849	4.4%		
Total College Aid Commission	\$ 51,534,936	\$ 55,191,337	\$ 55,241,337	\$ 55,241,337	\$ 0	\$ 3,706,401	7.2%		
<u>Cultural Affairs, Dept. of</u>									
Cultural Affairs - Admin.	\$ 214,475	\$ 214,475	\$ 214,475	\$ 214,475	\$ 0	\$ 0	0.0%	PG 40 LN 28	S.F. 2298
Cultural Grants	299,240	299,240	299,240	299,240	0	0	0.0%	PG 41 LN 3	S.F. 2298
State Historical Society	2,868,725	2,868,725	2,868,725	2,868,725	0	0	0.0%	PG 41 LN 7	S.F. 2298
Historical Sites	526,459	526,459	526,459	526,459	0	0	0.0%	PG 41 LN 13	S.F. 2298
Iowa Arts Council	1,157,486	1,157,486	1,157,486	1,157,486	0	0	0.0%	PG 41 LN 19	S.F. 2298
Total Cultural Affairs, Dept. of	\$ 5,066,385	\$ 5,066,385	\$ 5,066,385	\$ 5,066,385	\$ 0	\$ 0	0.0%		

Education

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Education, Department of									
Administration									
Dept. of Ed. Administration	\$ 5,168,114	\$ 5,168,114	\$ 5,168,114	\$ 5,168,114	\$ 0	\$ 0	0.0%	PG 41 LN 31	S.F. 2298
Vocational Ed. Admin.	514,828	514,828	514,828	514,828	0	0	0.0%	PG 42 LN 16	S.F. 2298
Board of Ed. Examiners	40,782	40,782			0	-40,782	-100.0%		S.F. 2298
Vocational Rehabilitation	4,278,784	4,278,784	4,278,784	4,278,784	0	0	0.0%	PG 42 LN 22	S.F. 2298
Independent Living	54,150	54,150	54,150	54,150	0	0	0.0%	PG 43 LN 15	S.F. 2298
State Library	1,262,603	1,262,603	1,262,603	1,262,603	0	0	0.0%	PG 43 LN 26	S.F. 2298
Library Service Areas	1,376,558	1,376,558	1,376,558	1,376,558	0	0	0.0%	PG 45 LN 30	S.F. 2298
Iowa Public Television	6,426,514	6,726,514	6,568,514	6,568,514	0	142,000	2.2%	PG 45 LN 33	S.F. 2298
IPTV - Regional Councils	1,600,806	1,600,806	1,600,806	1,600,806	0	0	0.0%	PG 46 LN 4	S.F. 2298
School Food Service	2,509,683	2,509,683	2,509,683	2,509,683	0	0	0.0%	PG 47 LN 3	S.F. 2298
Total Administration	23,232,822	23,532,822	23,334,040	23,334,040	0	101,218	0.4%		
Education, Dept. of									
Professional Development Grant	0	10,000,000	0	0	0	0			S.F. 2298
Early Childhood	0	1,500,000	0	0	0	0			S.F. 2298
Total Education, Dept. of	0	11,500,000	0	0	0	0			
Grants & State Aid									
Enrich Iowa Libraries	1,698,432	1,698,432	1,698,432	1,698,432	0	0	0.0%	PG 43 LN 32	S.F. 2298
Vocational Educ Secondary	2,936,904	2,936,904	2,936,904	2,936,904	0	0	0.0%	PG 46 LN 26	S.F. 2298
Empowerment Bd - Early Child.	13,381,594	13,381,594	13,381,594	13,381,594	0	0	0.0%	PG 47 LN 8	S.F. 2298
Nonpublic Textbooks	564,408	564,408	590,458	590,458	0	26,050	4.6%	PG 48 LN 21	S.F. 2298
Student Achievement	43,113,894	47,363,894	43,113,894	43,113,894	0	0	0.0%	PG 48 LN 28	S.F. 2298
Jobs For America's Grads	0	400,000	0	0	0	0			S.F. 2298
Total Grants & State Aid	61,695,232	66,345,232	61,721,282	61,721,282	0	26,050	0.0%		

Education

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Education, Department of (cont.)</u>									
Community College									
MAS - General Aid	135,779,244	138,879,244	139,779,244	139,779,244	0	4,000,000	2.9%	PG 48 LN 33	S.F. 2298
Total Education, Department of	\$ 220,707,298	\$ 240,257,298	\$ 224,834,566	\$ 224,834,566	\$ 0	\$ 4,127,268	1.9%		
<u>Regents, Board of</u>									
Regents, Board of									
Regents Board Office	\$ 1,160,398	\$ 1,160,398	\$ 1,160,398	\$ 1,160,398	\$ 0	\$ 0	0.0%	PG 51 LN 35	S.F. 2298
Tuition Replacement	13,009,474	13,009,474	13,009,474	13,009,474	0	0	0.0%	PG 52 LN 14	S.F. 2298
Southwest Iowa Resource Center	105,956	105,956	105,956	105,956	0	0	0.0%	PG 52 LN 29	S.F. 2298
Tri State Graduate Center	77,941	77,941	77,941	77,941	0	0	0.0%	PG 52 LN 32	S.F. 2298
Quad Cities Graduate Center	157,144	157,144	157,144	157,144	0	0	0.0%	PG 53 LN 1	S.F. 2298
Total Regents, Board of	14,510,913	14,510,913	14,510,913	14,510,913	0	0	0.0%		
University of Iowa									
Univ. of Iowa: Gen. University	219,937,344	233,585,069	219,937,344	219,937,344	0	0	0.0%	PG 53 LN 5	S.F. 2298
Indigent Patient Program: UIHC	27,284,584	27,284,584	27,284,584	27,284,584	0	0	0.0%	PG 53 LN 19	S.F. 2298
Psychiatric Hospital	7,043,056	7,043,056	7,043,056	7,043,056	0	0	0.0%	PG 55 LN 33	S.F. 2298
Center Dis. & Dev. (Hosp-Sch)	6,363,265	6,363,265	6,363,265	6,363,265	0	0	0.0%	PG 56 LN 6	S.F. 2298
Oakdale Campus	2,657,335	2,657,335	2,657,335	2,657,335	0	0	0.0%	PG 56 LN 15	S.F. 2298
University Hygienic Laboratory	3,802,520	3,802,520	3,802,520	3,802,520	0	0	0.0%	PG 56 LN 21	S.F. 2298
Family Practice Program	2,075,948	2,075,948	2,075,948	2,075,948	0	0	0.0%	PG 56 LN 27	S.F. 2298
SCHS - Hemophilia, Cancer	649,066	649,066	649,066	649,066	0	0	0.0%	PG 56 LN 35	S.F. 2298
State of Iowa Cancer Registry	178,739	178,739	178,739	178,739	0	0	0.0%	PG 57 LN 9	S.F. 2298
SUI Substance Abuse Consortium	64,871	64,871	64,871	64,871	0	0	0.0%	PG 57 LN 14	S.F. 2298
Biocatalysis	881,384	881,384	881,384	881,384	0	0	0.0%	PG 57 LN 20	S.F. 2298
Primary Health Care	759,875	759,875	759,875	759,875	0	0	0.0%	PG 57 LN 25	S.F. 2298
Iowa Birth Defects Registry	44,636	44,636	44,636	44,636	0	0	0.0%	PG 57 LN 35	S.F. 2298
Total University of Iowa	271,742,623	285,390,348	271,742,623	271,742,623	0	0	0.0%		

Education

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Regents, Board of (cont.)</u>									
Iowa State University									
Iowa State: Gen. University	173,189,751	183,936,657	173,189,751	173,189,751	0	0	0.0%	PG 58 LN 6	S.F. 2298
ISU-Ag & Home Ec. Exp. Sta.	31,019,520	31,019,520	31,019,520	31,019,520	0	0	0.0%	PG 58 LN 18	S.F. 2298
ISU - Cooperative Extension	19,738,432	19,738,432	19,738,432	19,738,432	0	0	0.0%	PG 58 LN 24	S.F. 2298
ISU Leopold Center	464,319	464,319	464,319	464,319	0	0	0.0%	PG 58 LN 31	S.F. 2298
Livestock Disease Research	220,708	220,708	220,708	220,708	0	0	0.0%	PG 59 LN 2	S.F. 2298
Total Iowa State University	224,632,730	235,379,636	224,632,730	224,632,730	0	0	0.0%		
Univ. of Northern Iowa									
University of Northern Iowa	77,804,507	82,632,493	77,804,507	77,804,507	0	0	0.0%	PG 59 LN 7	S.F. 2298
Recycling & Reuse Center	211,858	211,858	211,858	211,858	0	0	0.0%	PG 59 LN 20	S.F. 2298
Total Univ. of Northern Iowa	78,016,365	82,844,351	78,016,365	78,016,365	0	0	0.0%		
Special Schools									
Iowa School for the Deaf	8,099,712	8,598,187	8,261,706	8,261,706	0	161,994	2.0%	PG 59 LN 25	S.F. 2298
Braille & Sight Saving School	4,531,492	4,810,400	4,622,122	4,622,122	0	90,630	2.0%	PG 59 LN 31	S.F. 2298
Tuition and Transportation	14,725	14,725	15,020	15,020	0	295	2.0%	PG 60 LN 2	S.F. 2298
Total Special Schools	12,645,929	13,423,312	12,898,848	12,898,848	0	252,919	2.0%		
Total Regents, Board of	\$ 601,548,560	\$ 631,548,560	\$ 601,801,479	\$ 601,801,479	\$ 0	\$ 252,919	0.0%		
Total Education	\$ 880,399,086	\$ 933,605,487	\$ 888,485,674	\$ 888,485,674	\$ 0	\$ 8,086,588	0.9%		

Health and Human Services

General Fund

S.F. 2298	Estimated Net FY 2004 (1)	Gov Rec FY 2005 (2)	Senate Action FY 2005 (3)	House Approp FY 2005 (4)	House Approp vs. Senate (5)	House Approp vs. FY 2004 (6)	Percent Change (7)	Page & Line Number (8)	Bill Number (9)
<u>Elder Affairs, Department of</u>									
Aging Programs	\$ 2,632,668	\$ 2,632,668	\$ 2,625,146	\$ 2,625,146	\$ 0	\$ -7,522	-0.3%	PG 67 LN 18	S.F. 2298
<u>Health, Department of Public</u>									
Addictive Disorders	\$ 1,267,111	\$ 2,267,111	\$ 1,267,111	\$ 1,267,111	\$ 0	\$ 0	0.0%	PG 69 LN 6	S.F. 2298
Adult Wellness	254,067	304,067	304,067	304,067	0	50,000	19.7%	PG 70 LN 1	S.F. 2298
Child and Adolescent Wellness	815,803	1,915,803	915,803	915,803	0	100,000	12.3%	PG 70 LN 8	S.F. 2298
Chronic Conditions	1,020,040	845,863	845,863	845,863	0	-174,177	-17.1%	PG 70 LN 14	S.F. 2298
Community Capacity - GF	1,308,748	1,267,359	1,267,359	1,267,359	0	-41,389	-3.2%	PG 70 LN 20	S.F. 2298
Elderly Wellness	9,233,985	9,233,985	9,233,985	9,233,985	0	0	0.0%	PG 70 LN 30	S.F. 2298
Environmental Hazards	340,808	251,808	251,808	251,808	0	-89,000	-26.1%	PG 71 LN 7	S.F. 2298
Infectious Diseases	1,077,251	1,079,703	1,079,703	1,079,703	0	2,452	0.2%	PG 71 LN 13	S.F. 2298
Injuries	1,379,358	1,379,358	1,379,358	1,379,358	0	0	0.0%	PG 71 LN 19	S.F. 2298
Public Protection	6,510,118	6,598,873	6,598,873	6,598,873	0	88,755	1.4%	PG 71 LN 29	S.F. 2298
Resource Management	699,319	762,678	680,707	680,707	0	-18,612	-2.7%	PG 74 LN 16	S.F. 2298
Uninsured Pres. Drug Access	0	0	10,000	10,000	0	10,000		PG 202 LN 33	S.F. 2298
Total Health, Department of Public	\$ 23,906,608	\$ 25,906,608	\$ 23,834,637	\$ 23,834,637	\$ 0	\$ -71,971	-0.3%		
<u>Human Services, Department of</u>									
Economic Assistance									
Family Investment Program	\$ 36,189,791	\$ 38,711,111	\$ 39,045,438	\$ 39,045,438	\$ 0	\$ 2,855,647	7.9%	PG 90 LN 1	S.F. 2298
Child Support Recoveries	5,915,656	5,915,656	5,715,656	5,715,656	0	-200,000	-3.4%	PG 91 LN 1	S.F. 2298
Total Economic Assistance	42,105,447	44,626,767	44,761,094	44,761,094	0	2,655,647	6.3%		
Medical Services									
Medical Assistance-GF Trans	333,486,073	391,400,000	352,794,101	352,794,101	0	19,308,028	5.8%	PG 92 LN 35	S.F. 2298
Health Insurance Premium Pmt.	606,429	606,429	606,429	606,429	0	0	0.0%	PG 97 LN 30	S.F. 2298
Medical Contracts	8,990,035	10,790,035	9,725,035	9,725,035	0	735,000	8.2%	PG 98 LN 7	S.F. 2298
State Children's Health Ins.	11,118,275	12,618,275	12,118,275	12,118,275	0	1,000,000	9.0%	PG 101 LN 13	S.F. 2298

Health and Human Services

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Human Services, Department of (cont.)									
Medical Services (cont.)									
State Supplementary Assistance	19,198,735	19,198,735	19,273,135	19,273,135	0	74,400	0.4%	PG 100 LN 14	S.F. 2298
County Hospitals	312,000	0	200,000	200,000	0	-112,000	-35.9%	PG 144 LN 8	S.F. 2298
Total Medical Services	373,711,547	434,613,474	394,716,975	394,716,975	0	21,005,428	5.6%		
Child and Family Services									
Child Care Services	5,050,752	5,050,752	5,050,752	5,050,752	0	0	0.0%	PG 101 LN 35	S.F. 2298
Toledo Juvenile Home	6,061,266	6,061,266	6,061,266	6,061,266	0	0	0.0%	PG 104 LN 24	S.F. 2298
Eldora Training School	9,570,563	9,570,563	9,570,563	9,570,563	0	0	0.0%	PG 105 LN 4	S.F. 2298
Child and Family Services	107,091,253	107,091,253	96,935,253	96,935,253	0	-10,156,000	-9.5%	PG 105 LN 23	S.F. 2298
Family Support Subsidy	1,936,434	1,936,434	1,936,434	1,936,434	0	0	0.0%	PG 112 LN 3	S.F. 2298
Child Welfare Reduction	-10,000,000	0	0	0	0	10,000,000	-100.0%		S.F. 2298
Child Welfare Redes Prov Loan	1,000,000	0	0	0	0	-1,000,000	-100.0%		S.F. 2298
CW Tech & Training	1,200,000	0	0	0	0	-1,200,000	-100.0%		S.F. 2298
Total Child and Family Services	121,910,268	129,710,268	119,554,268	119,554,268	0	-2,356,000	-1.9%		
MH/MR/DD/BI									
Conners Training	42,623	42,623	42,623	42,623	0	0	0.0%	PG 112 LN 19	S.F. 2298
Cherokee Mental Health Inst.	12,927,556	12,927,556	12,927,556	12,927,556	0	0	0.0%	PG 112 LN 35	S.F. 2298
Clarinda Mental Health Inst.	7,410,346	7,410,346	7,410,346	7,410,346	0	0	0.0%	PG 113 LN 6	S.F. 2298
Independence Mental Health Ins	17,239,768	17,239,768	17,239,768	17,239,768	0	0	0.0%	PG 113 LN 12	S.F. 2298
Mt. Pleasant Mental Health Ins	6,109,205	6,109,205	6,109,205	6,109,205	0	0	0.0%	PG 114 LN 2	S.F. 2298
Glenwood Resource Center	6,060,778	9,218,772	8,550,280	8,550,280	0	2,489,502	41.1%	PG 115 LN 33	S.F. 2298
Woodward Resource Center	4,578,453	4,520,459	4,520,459	4,520,459	0	-57,994	-1.3%	PG 116 LN 1	S.F. 2298
Mental Health Redesign	0	5,000,000	0	0	0	0			S.F. 2298
MI/MR State Cases	11,014,619	11,014,619	11,014,619	11,014,619	0	0	0.0%	PG 118 LN 15	S.F. 2298
MH/DD Community Services	17,757,890	17,757,890	17,757,890	17,757,890	0	0	0.0%	PG 118 LN 29	S.F. 2298
Personal Assistance	205,748	205,748	205,748	205,748	0	0	0.0%	PG 120 LN 14	S.F. 2298

Health and Human Services

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Human Services, Department of (cont.)</u>									
MH/MR/DD/BI (cont.)									
Sexual Predator Civil Commit.	2,801,472	3,531,005	2,833,646	2,833,646	0	32,174	1.1%	PG 121 LN 1	S.F. 2298
MH/DD Growth Factor	19,073,638	23,738,749	23,738,749	23,738,749	0	4,665,111	24.5%		S.F. 2298
Total MH/MR/DD/BI	105,222,096	118,716,740	112,350,889	112,350,889	0	7,128,793	6.8%		
Managing and Delivering Services									
Field Operations	52,727,745	52,727,745	53,097,364	53,097,364	0	369,619	0.7%	PG 121 LN 24	S.F. 2298
General Administration	11,480,872	11,480,872	11,089,434	11,089,434	0	-391,438	-3.4%	PG 122 LN 14	S.F. 2298
Volunteers	109,568	109,568	109,568	109,568	0	0	0.0%	PG 122 LN 27	S.F. 2298
Total Managing and Delivering Services	64,318,185	64,318,185	64,296,366	64,296,366	0	-21,819	0.0%		
Total Human Services, Department of	\$ 707,267,543	\$ 791,985,434	\$ 735,679,592	\$ 735,679,592	\$ 0	\$ 28,412,049	4.0%		
<u>Veterans Affairs, Comm. of</u>									
Veterans Affairs, Comm of	\$ 293,971	\$ 293,971	\$ 293,971	\$ 293,971	\$ 0	\$ 0	0.0%	PG 77 LN 28	S.F. 2298
Iowa Veterans Home	16,351,559	17,351,559	16,189,139	16,189,139	0	-162,420	-1.0%	PG 78 LN 13	S.F. 2298
Total Veterans Affairs, Comm. of	\$ 16,645,530	\$ 17,645,530	\$ 16,483,110	\$ 16,483,110	\$ 0	\$ -162,420	-1.0%		
Total Health and Human Services	\$ 750,452,349	\$ 838,170,240	\$ 778,622,485	\$ 778,622,485	\$ 0	\$ 28,170,136	3.8%		

Justice System

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Justice, Department of</u>									
General Office A.G.	\$ 7,565,245	\$ 7,565,245	\$ 7,565,245	\$ 7,565,245	\$ 0	\$ 0	0.0%	PG 150 LN 15	S.F. 2298
Consumer Advocate	2,803,862	2,803,862	2,803,862	2,803,862	0	0	0.0%	PG 153 LN 30	S.F. 2298
Victim Assistance Grants	0	25,000	5,000	5,000	0	5,000		PG 150 LN 30	S.F. 2298
Total Justice, Department of	\$ 10,369,107	\$ 10,394,107	\$ 10,374,107	\$ 10,374,107	\$ 0	\$ 5,000	0.0%		
<u>Civil Rights Commission</u>									
Civil Rights Commission	\$ 825,752	\$ 924,752	\$ 825,752	\$ 825,752	\$ 0	\$ 0	0.0%	PG 168 LN 24	S.F. 2298
<u>Corrections, Department of</u>									
Corrections Institutions									
Ft. Madison Inst.	\$ 37,393,149	\$ 38,009,504	\$ 38,009,504	\$ 38,009,504	\$ 0	\$ 616,355	1.6%	PG 154 LN 15	S.F. 2298
Anamosa Inst.	26,468,726	26,913,551	26,913,551	26,913,551	0	444,825	1.7%	PG 154 LN 19	S.F. 2298
Oakdale Inst.	23,127,382	23,536,936	23,536,936	23,536,936	0	409,554	1.8%	PG 154 LN 27	S.F. 2298
Newton Inst.	24,007,011	24,533,794	24,533,794	24,533,794	0	526,783	2.2%	PG 154 LN 31	S.F. 2298
Mt Pleasant Inst.	22,306,420	22,464,361	22,464,361	22,464,361	0	157,941	0.7%	PG 154 LN 35	S.F. 2298
Rockwell City Inst.	7,711,007	7,772,369	7,772,369	7,772,369	0	61,362	0.8%	PG 155 LN 4	S.F. 2298
Clarinda Inst.	20,271,253	22,518,204	22,518,204	22,518,204	0	2,246,951	11.1%	PG 155 LN 8	S.F. 2298
Mitchellville Inst.	12,998,051	13,190,260	13,190,260	13,190,260	0	192,209	1.5%	PG 155 LN 17	S.F. 2298
Ft. Dodge Inst.	25,785,046	25,880,530	25,880,530	25,880,530	0	95,484	0.4%	PG 155 LN 21	S.F. 2298
Total Corrections Institutions	200,068,045	204,819,509	204,819,509	204,819,509	0	4,751,464	2.4%		
Corrections Central Office									
County Confinement	674,954	674,954	674,954	674,954	0	0	0.0%	PG 155 LN 25	S.F. 2298
Federal Prisoners/Contractual	241,293	241,293	241,293	241,293	0	0	0.0%	PG 155 LN 30	S.F. 2298
Central Office Corrections	2,784,393	2,784,393	2,784,393	2,784,393	0	0	0.0%	PG 156 LN 7	S.F. 2298
Corrections Education	1,000,000	1,000,000	1,008,358	1,008,358	0	8,358	0.8%	PG 157 LN 10	S.F. 2298
Iowa Corr. Offender Network	427,700	427,700	427,700	427,700	0	0	0.0%	PG 158 LN 3	S.F. 2298
Total Corrections Central Office	5,128,340	5,128,340	5,136,698	5,136,698	0	8,358	0.2%		

Justice System

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Corrections, Department of (cont.)</u>									
CBC Districts									
CBC District I	9,853,209	10,090,207	10,090,207	10,090,207	0	236,998	2.4%	PG 159 LN 24	S.F. 2298
CBC District II	7,657,081	7,755,402	7,755,402	7,755,402	0	98,321	1.3%	PG 159 LN 30	S.F. 2298
CBC District III	4,527,819	4,631,423	4,631,423	4,631,423	0	103,604	2.3%	PG 160 LN 1	S.F. 2298
CBC District IV	4,201,565	4,248,965	4,248,965	4,248,965	0	47,400	1.1%	PG 160 LN 7	S.F. 2298
CBC District V	12,793,238	12,982,837	12,982,837	12,982,837	0	189,599	1.5%	PG 160 LN 13	S.F. 2298
CBC District VI	9,952,952	10,064,717	10,064,717	10,064,717	0	111,765	1.1%	PG 160 LN 19	S.F. 2298
CBC District VII	5,554,925	5,677,314	5,677,314	5,677,314	0	122,389	2.2%	PG 160 LN 25	S.F. 2298
CBC District VIII	5,513,905	5,574,865	5,574,865	5,574,865	0	60,960	1.1%	PG 160 LN 31	S.F. 2298
Fifth District Mentoring	0	0	75,000	0	-75,000	0		PG 161 LN 2	S.F. 2298
Total CBC Districts	60,054,694	61,025,730	61,100,730	61,025,730	-75,000	971,036	1.6%		
Total Corrections, Department of	\$ 265,251,079	\$ 270,973,579	\$ 271,056,937	\$ 270,981,937	\$ -75,000	\$ 5,730,858	2.2%		
<u>IA Telecommun & Technology Commission</u>									
ICN Operations/Edu. Subsidy	\$ 487,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ -487,500	-100.0%		S.F. 2298
<u>Inspections & Appeals, Dept of</u>									
Public Defender	\$ 16,663,446	\$ 17,720,628	\$ 16,663,446	\$ 16,663,446	\$ 0	\$ 0	0.0%	PG 163 LN 23	S.F. 2298
Indigent Defense Appropriation	19,355,297	20,298,115	19,355,297	19,355,297	0	0	0.0%	PG 163 LN 28	S.F. 2298
Total Inspections & Appeals, Dept of	\$ 36,018,743	\$ 38,018,743	\$ 36,018,743	\$ 36,018,743	\$ 0	\$ 0	0.0%		
<u>Judicial Branch</u>									
Judicial Branch	\$ 117,837,862	\$ 120,853,389	\$ 117,837,862	\$ 117,837,862	\$ 0	\$ 0	0.0%	PG 147 LN 8	S.F. 2298
Judicial Retirement	2,039,664	4,979,417	2,039,664	2,039,664	0	0	0.0%	PG 149 LN 18	S.F. 2298
Total Judicial Branch	\$ 119,877,526	\$ 125,832,806	\$ 119,877,526	\$ 119,877,526	\$ 0	\$ 0	0.0%		

Justice System

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Law Enforcement Academy</u>									
Operations	\$ 1,066,890	\$ 1,066,890	\$ 1,066,890	\$ 1,066,890	\$ 0	\$ 0	0.0%	PG 163 LN 33	S.F. 2298
<u>Parole, Board of</u>									
Parole Board	\$ 1,017,910	\$ 1,043,768	\$ 1,067,910	\$ 1,067,910	\$ 0	\$ 50,000	4.9%	PG 164 LN 25	S.F. 2298
<u>Public Defense, Department of</u>									
Public Defense, Dept. of									
Military Division	\$ 5,084,143	\$ 5,084,143	\$ 5,084,143	\$ 5,084,143	\$ 0	\$ 0	0.0%	PG 165 LN 7	S.F. 2298
Emergency Management Division									
Emergency Management Division	1,123,400	1,123,400	1,123,400	1,123,400	0	0	0.0%	PG 165 LN 18	S.F. 2298
Total Public Defense, Department of	\$ 6,207,543	\$ 6,207,543	\$ 6,207,543	\$ 6,207,543	\$ 0	\$ 0	0.0%		
<u>Public Safety, Department of</u>									
Public Safety Administration	\$ 2,439,332	\$ 2,669,732	\$ 2,654,732	\$ 2,654,732	\$ 0	\$ 215,400	8.8%	PG 165 LN 29	S.F. 2298
Investigation, DCI	13,097,476	14,058,510	14,058,510	14,058,510	0	961,034	7.3%	PG 165 LN 34	S.F. 2298
Narcotics Enforcement	3,711,733	3,930,089	3,930,089	3,930,089	0	218,356	5.9%	PG 166 LN 20	S.F. 2298
Undercover Funds	120,259	123,343	123,343	123,343	0	3,084	2.6%	PG 166 LN 29	S.F. 2298
Fire Marshal	1,841,832	2,181,998	2,181,998	2,181,998	0	340,166	18.5%	PG 166 LN 32	S.F. 2298
Fire Service	597,840	638,021	638,021	638,021	0	40,181	6.7%	PG 167 LN 5	S.F. 2298
Iowa State Patrol	38,141,308	41,195,293	42,517,133	42,517,133	0	4,375,825	11.5%	PG 167 LN 12	S.F. 2298
Capitol Police	1,289,720	1,321,840	0	0	0	-1,289,720	-100.0%		S.F. 2298
DPS/SPOC Sick Leave Payout	210,701	316,179	316,179	316,179	0	105,478	50.1%	PG 167 LN 32	S.F. 2298
Fire Fighter Training	529,391	544,587	559,587	559,587	0	30,196	5.7%	PG 168 LN 14	S.F. 2298
Total Public Safety, Department of	\$ 61,979,592	\$ 66,979,592	\$ 66,979,592	\$ 66,979,592	\$ 0	\$ 5,000,000	8.1%		
Total Justice System	\$ 503,101,642	\$ 521,441,780	\$ 513,475,000	\$ 513,400,000	\$ -75,000	\$ 10,298,358	2.0%		

Trans., Infra., and Capitals General Fund

S.F. 2298	<u>Estimated Net FY 2004</u>	<u>Gov Rec FY 2005</u>	<u>Senate Action FY 2005</u>	<u>House Approp FY 2005</u>	<u>House Approp vs. Senate</u>	<u>House Approp vs. FY 2004</u>	<u>Percent Change</u>	<u>Page & Line Number</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Transportation, Department of</u>									
Aviation Assistance	\$ -64,792	\$ 0	\$ 0	\$ 0	\$ 0	\$ 64,792	-100.0%		S.F. 2298
Rail Assistance	-35,959	0	0	0	0	35,959	-100.0%		S.F. 2298
Total Trans., Infra., and Capitals	\$ -100,751	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,751	-100.0%		

Unassigned Standing

General Fund

S.F. 2298	Estimated Net FY 2004 (1)	Gov Rec FY 2005 (2)	Senate Action FY 2005 (3)	House Approp FY 2005 (4)	House Approp vs. Senate (5)	House Approp vs. FY 2004 (6)	Percent Change (7)	Page & Line Number (8)	Bill Number (9)
<u>Administrative Services, Dept. of</u>									
Deferred Compensation Prog.	\$ 55,088	\$ 55,088	\$ 55,088	\$ 55,088	\$ 0	\$ 0	0.0%	PG 179 LN 7	S.F. 2298
Federal Cash Management	536,250	436,250	436,250	436,250	0	-100,000	-18.6%	PG 179 LN 3	S.F. 2298
Unemployment Comp - State	438,750	538,750	538,750	538,750	0	100,000	22.8%	PG 178 LN 35	S.F. 2298
Municpl.Fire & Police Ret.	2,745,784	2,745,784	2,745,784	2,745,784	0	0	0.0%	PG 178 LN 18	S.F. 2298
Total Administrative Services, Dept. of	\$ 3,775,872	\$ 3,775,872	\$ 3,775,872	\$ 3,775,872	\$ 0	\$ 0	0.0%		
<u>Corrections, Department of</u>									
State Cases	\$ 66,370	\$ 66,370	\$ 66,370	\$ 66,370	\$ 0	\$ 0	0.0%		S.F. 2298
<u>Education, Department of</u>									
Child Development	\$ 11,271,000	\$ 11,271,000	\$ 11,271,000	\$ 11,271,000	\$ 0	\$ 0	0.0%	PG 178 LN 27	S.F. 2298
Educational Excellence	55,469,053	55,469,053	55,469,053	55,469,053	0	0	0.0%	PG 179 LN 10	S.F. 2298
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000	0	0	0.0%	PG 183 LN 23	S.F. 2298
Instructional Support	14,428,271	14,428,271	14,428,271	14,428,271	0	0	0.0%	PG 178 LN 24	S.F. 2298
School Foundation Aid	1,772,201,824	1,888,600,000	1,881,688,628	1,881,177,760	-510,868	108,975,936	6.1%	PG 184 LN 19	S.F. 2298
Transportation/Nonpublic	7,604,561	7,604,561	7,955,541	7,955,541	0	350,980	4.6%	PG 178 LN 9	S.F. 2298
Total Education, Department of	\$ 1,890,224,709	\$2,006,622,885	\$ 2,000,062,493	\$ 1,999,551,625	\$ -510,868	\$ 109,326,916	5.8%		
<u>Executive Council</u>									
Court Costs	\$ 73,125	\$ 73,125	\$ 73,125	\$ 73,125	\$ 0	\$ 0	0.0%		S.F. 2298
Public Improvements	48,750	48,750	48,750	48,750	0	0	0.0%		S.F. 2298
Performance of Duty	1,462,500	1,462,500	1,462,500	1,462,500	0	0	0.0%		S.F. 2298
Drainage Assessment	24,375	24,375	24,375	24,375	0	0	0.0%		S.F. 2298
Total Executive Council	\$ 1,608,750	\$ 1,608,750	\$ 1,608,750	\$ 1,608,750	\$ 0	\$ 0	0.0%		
<u>Legislative Branch</u>									
Legislature	\$ 24,363,894	\$ 26,475,749	\$ 24,475,749	\$ 24,475,749	\$ 0	\$ 111,855	0.5%	PG 177 LN 28	S.F. 2298

Unassigned Standing

General Fund

S.F. 2298	Estimated Net FY 2004 (1)	Gov Rec FY 2005 (2)	Senate Action FY 2005 (3)	House Approp FY 2005 (4)	House Approp vs. Senate (5)	House Approp vs. FY 2004 (6)	Percent Change (7)	Page & Line Number (8)	Bill Number (9)
<u>Governor</u>									
Interstate Extradition Expense	\$ 3,710	\$ 3,710	\$ 3,710	\$ 3,710	\$ 0	\$ 0	0.0%		S.F. 2298
<u>Health, Department of Public</u>									
Birth Defects Registry	\$ 0	\$ 0	\$ 120,000	\$ 120,000	\$ 0	\$ 120,000			S.F. 2298
<u>Human Services, Department of</u>									
Commission of Inquiry	\$ 1,706	\$ 1,706	\$ 1,706	\$ 1,706	\$ 0	\$ 0	0.0%		S.F. 2298
Non Resident Transfer Mentally	82	82	82	82	0	0	0.0%		S.F. 2298
Non Resident Commitment	174,704	174,704	174,704	174,704	0	0	0.0%		S.F. 2298
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	95,000,000	0	0	0.0%		S.F. 2298
Child Abuse Prevention	0	0	240,000	240,000	0	240,000			S.F. 2298
Total Human Services, Department of	\$ 95,176,492	\$ 95,176,492	\$ 95,416,492	\$ 95,416,492	\$ 0	\$ 240,000	0.3%		
<u>Management, Department of</u>									
Special Olympics Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	\$ 0	0.0%		S.F. 2298
Appeal Board	4,387,500	6,387,500	4,387,500	4,387,500	0	0	0.0%	PG 178 LN 33	S.F. 2298
Total Management, Department of	\$ 4,417,500	\$ 6,417,500	\$ 4,417,500	\$ 4,417,500	\$ 0	\$ 0	0.0%		
<u>Public Defense, Department of</u>									
Compensation & Expense	\$ 421,639	\$ 421,639	\$ 421,639	\$ 421,639	\$ 0	\$ 0	0.0%	PG 178 LN 5	S.F. 2298
<u>Revenue, Dept. of</u>									
Machinery/Equip. Tax Replace.	\$ 10,999,643	\$ 0	\$ 0	\$ 0	\$ 0	\$ -10,999,643	-100.0%		S.F. 2298
Printing Cigarette Stamps	107,304	107,304	107,304	107,304	0	0	0.0%	PG 178 LN 16	S.F. 2298
Livestock Producers Credit	1,770,342	1,770,342	1,770,342	1,770,342	0	0	0.0%	PG 178 LN 21	S.F. 2298
Homestead Tax Credit Aid	102,945,379	120,400,000	0	0	0	-102,945,379	-100.0%	PG 193 LN 3	S.F. 2298
Ag Land Tax Credit	34,610,183	20,000,000	0	0	0	-34,610,183	-100.0%	PG 193 LN 6	S.F. 2298

Unassigned Standing

General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Revenue, Dept. of (cont.)</u>									
Military Service Tax Credit	2,568,402	2,536,000	0	0	0	-2,568,402	-100.0%	PG 193 LN 9	S.F. 2298
Elderly & Disabled Tax Credit	16,235,505	19,540,000	0	0	0	-16,235,505	-100.0%	PG 193 LN 12	S.F. 2298
Franchise Tax Reimbursement	8,580,000	0	0	0	0	-8,580,000	-100.0%		S.F. 2298
Tobacco Enforcement	50,000	25,000	50,000	50,000	0	0	0.0%		S.F. 2298
Total Revenue, Dept. of	\$ 177,866,758	\$ 164,378,646	\$ 1,927,646	\$ 1,927,646	\$ 0	\$ -175,939,112	-98.9%		
<u>Secretary of State</u>									
Iowa Servicemens Ballot Comm	\$ 3,412	\$ 0	\$ 3,412	\$ 3,412	\$ 0	\$ 0	0.0%		S.F. 2298
<u>Transportation, Department of</u>									
Public Transit Assistance	\$ 8,267,156	\$ 0	\$ 0	\$ 0	\$ 0	\$ -8,267,156	-100.0%		S.F. 2298
Total Unassigned Standing	\$ 2,206,196,262	\$2,304,947,613	\$ 2,132,299,633	\$ 2,131,788,765	\$ -510,868	\$ -74,407,497	-3.4%		

Summary Data

Non General Fund

S.F. 2298 As amended by H-8365	Estimated Net FY 2004 (1)	Gov Rec FY 2005 (2)	Senate Action FY 2005 (3)	House Approp FY 2005 (4)	House Approp vs. Senate (5)	House Approp vs. FY 2004 (6)	Percent Change (7)
Administration and Regulation	\$ 12,004,601	\$ 31,594,347	\$ 26,594,347	\$ 26,594,347	\$ 0	\$ 14,589,746	121.5%
Ag. and Natural Resources	32,720,851	33,320,851	32,720,851	32,720,851	0	0	0.0%
Economic Development	11,551,261	11,551,261	11,551,261	11,551,261	0	0	0.0%
Health and Human Services	343,661,742	330,695,419	352,360,419	352,360,419	0	8,698,677	2.5%
Justice System	0	0	50,000	50,000	0	50,000	
Unassigned Standing	0	0	159,663,964	159,663,964	0	159,663,964	
Grand Total	\$ 399,938,455	\$ 407,161,878	\$ 582,940,842	\$ 582,940,842	\$ 0	\$ 183,002,387	45.8%

Administration and Regulation

Non General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Administrative Services, Dept. of</u>									
Ready to Work (Wkrs Comp)	\$ 89,416	\$ 89,416	\$ 89,416	\$ 89,416	\$ 0	\$ 0	0.0%	PG 3 LN 8	S.F. 2298
<u>Commerce, Department of</u>									
Prof. Lic. Div. - IDED Housing	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	\$ 0	0.0%	PG 7 LN 12	S.F. 2298
<u>Human Rights, Department of</u>									
Oil Overcharge Weatherization	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ -50,000	-100.0%		S.F. 2298
<u>Inspections & Appeals, Dept of</u>									
Admin. Hearings Div.- Use Tax	\$ 1,325,631	\$ 1,325,632	\$ 1,325,632	\$ 1,325,632	\$ 0	\$ 1	0.0%	PG 13 LN 20	S.F. 2298
<u>Management, Department of</u>									
Road Use Tax Salary Adjustment	\$ 360,255	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 2,639,745	732.7%	PG 198 LN 4	S.F. 2298
Primary Road Salary Adjustment		15,000,000	12,000,000	12,000,000	0	12,000,000		PG 198 LN 13	S.F. 2298
General Office - RUTF	56,000	56,000	56,000	56,000	0	0	0.0%	PG 15 LN 22	S.F. 2298
Total Management, Department of	\$ 416,255	\$ 20,056,000	\$ 15,056,000	\$ 15,056,000	\$ 0	\$ 14,639,745	3517.0%		

Administration and Regulation

Non General Fund

S.F. 2298	<u>Estimated Net FY 2004</u>	<u>Gov Rec FY 2005</u>	<u>Senate Action FY 2005</u>	<u>House Approp FY 2005</u>	<u>House Approp vs. Senate</u>	<u>House Approp vs. FY 2004</u>	<u>Percent Change</u>	<u>Page & Line Number</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>IPERS Administration</u>									
IPERS Administration	\$ 8,879,900	\$ 8,879,900	\$ 8,879,900	\$ 8,879,900	\$ 0	\$ 0	0.0%	PG 17 LN 5	S.F. 2298
<u>Revenue, Dept. of</u>									
MVFT - Administration	\$ 1,181,082	\$ 1,181,082	\$ 1,181,082	\$ 1,181,082	\$ 0	\$ 0	0.0%	PG 18 LN 7	S.F. 2298
Military Pay Differential-CRF					0	0			S.F. 2298
Total Revenue, Dept. of	<u>\$ 1,181,082</u>	<u>\$ 1,181,082</u>	<u>\$ 1,181,082</u>	<u>\$ 1,181,082</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0%		
Total Administration and Regulation	<u>\$ 12,004,601</u>	<u>\$ 31,594,347</u>	<u>\$ 26,594,347</u>	<u>\$ 26,594,347</u>	<u>\$ 0</u>	<u>\$ 14,589,746</u>	121.5%		

Ag. and Natural Resources

Non General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Ag. & Land Stewardship</u>									
Native Horse & Dog Program	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 0	0.0%	PG 21 LN 35	S.F. 2298
<u>Natural Resources, Department of</u>									
Fish and Game Protection Fund	\$ 30,715,335	\$ 30,715,335	\$ 30,715,335	\$ 30,715,335	\$ 0	\$ 0	0.0%	PG 23 LN 34	S.F. 2298
Snowmobile Fees To F&G Fund	100,000	100,000	100,000	100,000	0	0	0.0%	PG 24 LN 27	S.F. 2298
Boat Registration Fees To F&G	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0.0%	PG 25 LN 4	S.F. 2298
Underground Storage Tank Fund	200,000	800,000	200,000	200,000	0	0	0.0%	PG 25 LN 23	S.F. 2298
Total Natural Resources, Department of	\$ 32,415,335	\$ 33,015,335	\$ 32,415,335	\$ 32,415,335	\$ 0	\$ 0	0.0%		
Total Ag. and Natural Resources	\$ 32,720,851	\$ 33,320,851	\$ 32,720,851	\$ 32,720,851	\$ 0	\$ 0	0.0%		

Economic Development

Non General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Economic Development, Dept. of</u>									
Business Development									
Insurance Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0	0.0%	PG 30 LN 10	S.F. 2298
Workforce Dev. Approp.	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0.0%	PG 30 LN 26	S.F. 2298
Total Business Development	4,100,000	4,100,000	4,100,000	4,100,000	0	0	0.0%		
Community & Rural Devel.									
RC 2000 - Council of Gov.	150,000	150,000	150,000	150,000	0	0	0.0%	PG 30 LN 2	S.F. 2298
RC 2000 - Rural Dev. Prg.	120,000	120,000	120,000	120,000	0	0	0.0%	PG 30 LN 6	S.F. 2298
Community Dev. Loan Fund	25,261	25,261	25,261	25,261	0	0	0.0%	PG 30 LN 19	S.F. 2298
Total Community & Rural Devel.	295,261	295,261	295,261	295,261	0	0	0.0%		
Total Economic Development, Dept. of	\$ 4,395,261	\$ 4,395,261	\$ 4,395,261	\$ 4,395,261	\$ 0	\$ 0	0.0%		
<u>Iowa Workforce Development</u>									
Job Service ACS (Surcharge)	\$ 6,525,000	\$ 6,525,000	\$ 6,525,000	\$ 6,525,000	\$ 0	\$ 0	0.0%	PG 35 LN 21	S.F. 2298
Workers' Comp. Division	471,000	471,000	471,000	471,000	0	0	0.0%	PG 36 LN 5	S.F. 2298
P&I Immigration Service Center	160,000	160,000	160,000	160,000	0	0	0.0%	PG 36 LN 9	S.F. 2298
Total Iowa Workforce Development	\$ 7,156,000	\$ 7,156,000	\$ 7,156,000	\$ 7,156,000	\$ 0	\$ 0	0.0%		
Total Economic Development	\$ 11,551,261	\$ 11,551,261	\$ 11,551,261	\$ 11,551,261	\$ 0	\$ 0	0.0%		

Health and Human Services

Non General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Commerce, Department of									
LTC Insurance - SLTF	\$ 0	\$ 0	\$ 265,000	\$ 265,000	\$ 0	\$ 265,000		PG 142 LN 18	S.F. 2298
Elder Affairs, Department of									
Aging Programs-SLTF	\$ 7,522,118	\$ 7,522,118	\$ 8,222,118	\$ 8,222,118	\$ 0	\$ 700,000	9.3%	PG 139 LN 1	S.F. 2298
Health, Department of Public									
Addictive Disorders-Gambling	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 0	\$ 0	0.0%	PG 75 LN 20	S.F. 2298
Gambling Treatment Program	2,031,000	2,231,000	2,231,000	2,231,000	0	200,000	9.8%	PG 75 LN 34	S.F. 2298
Total Health, Department of Public	\$ 3,721,000	\$ 3,921,000	\$ 3,921,000	\$ 3,921,000	\$ 0	\$ 200,000	5.4%		
Human Services, Department of									
Medical Services									
Nurse Facility Grants-SLTF	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0	\$ 0	0.0%	PG 140 LN 15	S.F. 2298
LTC Alternative Services-SLTF	101,600,000	91,600,000	101,600,000	101,600,000	0	0	0.0%	PG 141 LN 15	S.F. 2298
LTC-Alt. Service Costs-SLTF	1,733,406	1,733,406	1,733,406	1,733,406	0	0	0.0%	PG 141 LN 22	S.F. 2298
LTC Provider Rate Chngs-SLTF	29,950,000	29,950,000	29,950,000	29,950,000	0	0	0.0%	PG 141 LN 32	S.F. 2298
Medicaid-Hospital Trust Fund	29,000,000	35,000,000	37,500,000	37,500,000	0	8,500,000	29.3%	PG 143 LN 18	S.F. 2298
Total Medical Services	182,283,406	178,283,406	190,783,406	190,783,406	0	8,500,000	4.7%		
Federal Funds - TANF, etc.									
FIP - TANF	51,492,790	45,277,569	45,277,569	45,277,569	0	-6,215,221	-12.1%	PG 80 LN 27	S.F. 2298
Promise Jobs - TANF	13,412,794	13,412,794	13,412,794	13,412,794	0	0	0.0%	PG 80 LN 31	S.F. 2298
Field Operations - TANF	20,501,440	20,780,864	16,280,254	16,280,254	0	-4,221,186	-20.6%	PG 81 LN 1	S.F. 2298
General Admin. - TANF	3,638,614	3,660,030	3,660,030	3,660,030	0	21,416	0.6%	PG 81 LN 3	S.F. 2298
Local Admin. Cost - TANF	2,122,982	2,136,565	2,136,565	2,136,565	0	13,583	0.6%	PG 81 LN 5	S.F. 2298
State Day Care - TANF	21,145,765	18,073,746	18,073,746	18,073,746	0	-3,072,019	-14.5%	PG 81 LN 7	S.F. 2298
Child & Fam. Serv. - TANF	25,506,571	25,275,728	33,475,728	33,475,728	0	7,969,157	31.2%	PG 81 LN 30	S.F. 2298
Child Abuse Prevention-TANF	250,000	250,000	250,000	250,000	0	0	0.0%	PG 81 LN 32	S.F. 2298

Health and Human Services Non General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Human Services, Department of (cont.)</u>									
Federal Funds - TANF, etc. (cont.)									
Pregnancy Prevent. - TANF	2,514,413	2,514,413	2,514,413	2,514,413	0	0	0.0%	PG 81 LN 34	S.F. 2298
Training & Tech. - TANF	1,037,186	1,037,186	1,037,186	1,037,186	0	0	0.0%	PG 82 LN 28	S.F. 2298
Volunteers - TANF	42,663	0	0	0	0	-42,663	-100.0%		S.F. 2298
HOPES - Transfer to DPH-TANF	200,000	200,000	200,000	200,000	0	0	0.0%	PG 82 LN 32	S.F. 2298
0-5 Children - TANF	7,350,000	7,350,000	7,350,000	7,350,000	0	0	0.0%	PG 83 LN 1	S.F. 2298
Fatherhood Initiative - TANF	35,000	0	0	0	0	-35,000	-100.0%		S.F. 2298
Marriage Initiative - TANF	85,000	0	0	0	0	-85,000	-100.0%		S.F. 2298
Child Support Recovery-TANF	0	200,000	200,000	200,000	0	200,000		PG 84 LN 19	S.F. 2298
MH/DD Comm. Services-TANF	0	0	4,500,610	4,500,610	0	4,500,610		PG 81 LN 27	S.F. 2298
Total Federal Funds - TANF, etc.	149,335,218	140,168,895	148,368,895	148,368,895	0	-966,323	-0.6%		
Total Human Services, Department of	\$ 331,618,624	\$ 318,452,301	\$ 339,152,301	\$ 339,152,301	\$ 0	\$ 7,533,677	2.3%		
<u>Inspections & Appeals, Dept of</u>									
Health Facilities Div.- SLTF	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 0	\$ 0	0.0%	PG 139 LN 30	S.F. 2298
Total Health and Human Services	\$ 343,661,742	\$ 330,695,419	\$ 352,360,419	\$ 352,360,419	\$ 0	\$ 8,698,677	2.5%		

Justice System

Non General Fund

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Justice, Department of									
Environmental Crime Invest	\$ 0	\$ 0 ¹⁵	\$ 20,000 ¹⁵	\$ 20,000	\$ 0	\$ 0		PG 153 LN 2	S.F. 2298
Consumer Education Fund	0	0 ¹⁴	1,200,000 ¹⁴	1,200,000	0	0		PG 151 LN 22	S.F. 2298
Fine Paper Anti Trust	0	0 ¹³	200,000 ¹³	200,000	0	0		PG 151 LN 1	S.F. 2298
Second Injury Fund	0	0	50,000	50,000	0	50,000		PG 170 LN 18	S.F. 2298
Total Justice System	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000			
Contingency ¹³ Fine Paper Anti Trust	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0			
Contingency ¹⁴ Consumer Education Fund	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0			
Contingency ¹⁵ Environmental Crime Invest	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 0			

Unassigned Standing

Non General Fund

S.F. 2298	<u>Estimated Net</u> <u>FY 2004</u>	<u>Gov Rec</u> <u>FY 2005</u>	<u>Senate Action</u> <u>FY 2005</u>	<u>House Approp</u> <u>FY 2005</u>	<u>House Approp</u> <u>vs. Senate</u>	<u>House Approp</u> <u>vs. FY 2004</u>	<u>Percent</u> <u>Change</u>	<u>Page & Line</u> <u>Number</u>	<u>Bill</u> <u>Number</u>
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>
<u>Revenue, Dept. of</u>									
Ag Land Tax Credit	\$ 0	\$ 0	\$ 34,610,183	\$ 34,610,183	\$ 0	\$ 34,610,183		PG 193 LN 6	S.F. 2298
Homestead Tax Credit Aid	0	0	102,945,379	102,945,379	0	102,945,379		PG 193 LN 3	S.F. 2298
Elderly & Disabled Tax Credit	0	0	19,540,000	19,540,000	0	19,540,000		PG 193 LN 12	S.F. 2298
Military Service Tax Credit	0	0	2,568,402	2,568,402	0	2,568,402		PG 193 LN 9	S.F. 2298
Total Revenue, Dept. of	\$ 0	\$ 0	\$ 159,663,964	\$ 159,663,964	\$ 0	\$ 159,663,964			
Total Unassigned Standing	\$ 0	\$ 0	\$ 159,663,964	\$ 159,663,964	\$ 0	\$ 159,663,964			

Summary Data

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change
As amended by H-8365	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administration and Regulation	1,624.59	1,616.44	1,623.29	1,623.29	0.00	-1.30	-0.1%
Ag. and Natural Resources	1,490.76	1,490.76	1,490.76	1,490.76	0.00	0.00	0.0%
Economic Development	407.60	413.48	413.60	407.60	-6.00	0.00	0.0%
Education	17,239.14	17,321.53	17,239.14	17,239.14	0.00	0.00	0.0%
Health and Human Services	6,526.52	6,620.55	6,630.54	6,630.54	0.00	104.02	1.6%
Justice System	7,736.07	7,805.26	7,803.26	7,803.26	0.00	67.19	0.9%
Grand Total	35,024.68	35,268.02	35,200.59	35,194.59	-6.00	169.91	0.5%

Administration and Regulation

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Administrative Services, Dept. of</u>									
Dept. of Administrative Serv.	245.55	233.95	233.95	233.95	0.00	-11.60	-4.7%	PG 1 LN 9	S.F. 2298
<u>Auditor of State</u>									
Auditor of State - Gen. Office	106.30	106.25	106.30	106.30	0.00	0.00	0.0%	PG 4 LN 5	S.F. 2298
<u>Ethics and Campaign Disclosure</u>									
Ethics and Campaign Disclosure	7.00	6.00	6.00	6.00	0.00	-1.00	-14.3%	PG 4 LN 26	S.F. 2298
<u>Commerce, Department of</u>									
Alcoholic Beverages	33.00	33.00	33.00	33.00	0.00	0.00	0.0%	PG 5 LN 7	S.F. 2298
Banking Division	65.00	65.00	65.00	65.00	0.00	0.00	0.0%	PG 5 LN 13	S.F. 2298
Credit Union Division	19.00	19.00	19.00	19.00	0.00	0.00	0.0%	PG 5 LN 19	S.F. 2298
Insurance Division	92.50	92.00	95.00	95.00	0.00	2.50	2.7%	PG 5 LN 25	S.F. 2298
Professional Licensing	12.00	12.00	12.00	12.00	0.00	0.00	0.0%	PG 6 LN 11	S.F. 2298
Utilities Division	79.00	79.00	79.00	79.00	0.00	0.00	0.0%	PG 6 LN 18	S.F. 2298
Total Commerce, Department of	300.50	300.00	303.00	303.00	0.00	2.50	0.8%		
<u>Governor</u>									
General Office	19.25	19.25	19.25	19.25	0.00	0.00	0.0%	PG 7 LN 29	S.F. 2298
Terrace Hill Quarters	3.00	8.00	8.00	8.00	0.00	5.00	166.7%	PG 8 LN 1	S.F. 2298

Administration and Regulation

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Governor (cont.)</u>									
Admin Rules Coordinator	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	PG 8 LN 7	S.F. 2298
State-Federal Relations	2.00	2.00	2.00	2.00	0.00	0.00	0.0%	PG 8 LN 18	S.F. 2298
Total Governor	27.25	32.25	32.25	32.25	0.00	5.00	18.3%		
<u>Gov. Office of Drug Control Policy</u>									
Drug Policy Coordinator	9.00	9.00	9.00	9.00	0.00	0.00	0.0%	PG 8 LN 25	S.F. 2298
<u>Human Rights, Department of</u>									
Administration	7.00	7.00	7.00	7.00	0.00	0.00	0.0%	PG 9 LN 13	S.F. 2298
Deaf Services	7.00	6.00	6.00	6.00	0.00	-1.00	-14.3%	PG 9 LN 19	S.F. 2298
Persons with Disabilities	3.50	3.50	3.50	3.50	0.00	0.00	0.0%	PG 9 LN 30	S.F. 2298
Division of Latino Affairs	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	PG 10 LN 1	S.F. 2298
Status of Women	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	PG 10 LN 7	S.F. 2298
Status of African Americans	2.00	2.00	2.00	2.00	0.00	0.00	0.0%	PG 10 LN 14	S.F. 2298
Criminal & Juvenile Justice	6.96	6.96	6.96	6.96	0.00	0.00	0.0%	PG 10 LN 20	S.F. 2298
Total Human Rights, Department of	32.46	31.46	31.46	31.46	0.00	-1.00	-3.1%		
<u>Inspections & Appeals, Dept of</u>									
<u>Inspections and Appeals</u>									
Administration Division	20.25	20.25	32.25	32.25	0.00	12.00	59.3%	PG 11 LN 4	S.F. 2298
Administrative Hearings Div.	23.00	23.00	23.00	23.00	0.00	0.00	0.0%	PG 11 LN 10	S.F. 2298
Investigations Division	41.00	41.00	41.00	41.00	0.00	0.00	0.0%	PG 11 LN 16	S.F. 2298
Health Facilities Div.	108.75	108.75	108.75	108.75	0.00	0.00	0.0%	PG 11 LN 22	S.F. 2298
Inspections Division	12.00	12.00	0.00	0.00	0.00	-12.00	-100.0%		S.F. 2298
Employment Appeal Board	15.00	15.00	15.00	15.00	0.00	0.00	0.0%	PG 11 LN 28	S.F. 2298
Child Advocacy Board	38.99	38.99	38.99	38.99	0.00	0.00	0.0%	PG 12 LN 8	S.F. 2298
Total Inspections and Appeals	258.99	258.99	258.99	258.99	0.00	0.00	0.0%		

Administration and Regulation

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Inspections & Appeals, Dept of (cont.)</u>									
Racing Commission									
Pari-mutuel Regulation	24.53	24.53	27.53	27.53	0.00	3.00	12.2%	PG 12 LN 28	S.F. 2298
Excursion Boat Gambling Reg.	30.22	30.22	30.22	30.22	0.00	0.00	0.0%	PG 13 LN 7	S.F. 2298
Total Racing Commission	54.75	54.75	57.75	57.75	0.00	3.00	5.5%		
Total Inspections & Appeals, Dept of	313.74	313.74	316.74	316.74	0.00	3.00	1.0%		
<u>Management, Department of</u>									
DOM General Office & Statewide	33.00	33.00	32.00	32.00	0.00	-1.00	-3.0%	PG 14 LN 5	S.F. 2298
Integrated Info.for Iowa (1/3)	1.00	1.00	1.00	1.00	0.00	0.00	0.0%	PG 14 LN 11	S.F. 2298
Salary Model Administrator		1.00	1.00	1.00	0.00	1.00		PG 14 LN 25	S.F. 2298
Total Management, Department of	34.00	35.00	34.00	34.00	0.00	0.00	0.0%		
<u>IPERS Administration</u>									
IPERS Administration	90.13	90.13	90.13	90.13	0.00	0.00	0.0%		S.F. 2298
<u>Revenue, Dept. of</u>									
Revenue & Finance	0.00	0.00	389.66	389.66	0.00	389.66		PG 17 LN 22	S.F. 2298
Compliance	366.81	366.81	0.00	0.00	0.00	-366.81	-100.0%		S.F. 2298
Tax Gap Collections	22.85	22.85	0.00	0.00	0.00	-22.85	-100.0%		S.F. 2298
Total Revenue, Dept. of	389.66	389.66	389.66	389.66	0.00	0.00	0.0%		

Administration and Regulation

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Secretary of State</u>									
Administration and Elections	10.00	10.00	10.00	10.00	0.00	0.00	0.0%	PG 16 LN 1	S.F. 2298
Business Services	32.00	32.00	32.00	32.00	0.00	0.00	0.0%	PG 16 LN 11	S.F. 2298
Total Secretary of State	42.00	42.00	42.00	42.00	0.00	0.00	0.0%		
<u>Treasurer of State</u>									
Treasurer - General Office	27.00	27.00	28.80	28.80	0.00	1.80	6.7%	PG 16 LN 33	S.F. 2298
Total Administration and Regulation	1,624.59	1,616.44	1,623.29	1,623.29	0.00	-1.30	-0.1%		

Ag. and Natural Resources

FTE

S.F. 2298	<u>Estimated Net FY 2004</u>	<u>Gov Rec FY 2005</u>	<u>Senate Action FY 2005</u>	<u>House Approp FY 2005</u>	<u>House Approp vs. Senate</u>	<u>House Approp vs. FY 2004</u>	<u>Percent Change</u>	<u>Page & Line Number</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Ag. & Land Stewardship</u>									
Administrative Division	410.64	410.64	410.64	410.64	0.00	0.00	0.0%	PG 21 LN 4	S.F. 2298
<u>Natural Resources, Department of</u>									
Department of Natural Resource	1,080.12	1,080.12	1,080.12	1,080.12	0.00	0.00	0.0%	PG 23 LN 21	S.F. 2298
Total Ag. and Natural Resources	<u>1,490.76</u>	<u>1,490.76</u>	<u>1,490.76</u>	<u>1,490.76</u>	<u>0.00</u>	<u>0.00</u>	0.0%		

Economic Development

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Economic Development, Dept. of</u>									
Administrative Services									
General Administration	28.75	28.75	28.75	28.75	0.00	0.00	0.0%	PG 27 LN 27	S.F. 2298
Business Development									
Business Development	57.00	57.00	57.00	57.00	0.00	0.00	0.0%	PG 28 LN 6	S.F. 2298
Workforce Dev. Approp.	4.00	4.00	4.00	4.00	0.00	0.00	0.0%	PG 30 LN 26	S.F. 2298
Total Business Development	61.00	61.00	61.00	61.00	0.00	0.00	0.0%		
Community & Rural Devel.									
Community Development	61.75	61.75	61.75	61.75	0.00	0.00	0.0%	PG 28 LN 30	S.F. 2298
Tourism/Recreation Dev.	2.25	2.25	2.25	2.25	0.00	0.00	0.0%	PG 29 LN 25	S.F. 2298
Total Community & Rural Devel.	64.00	64.00	64.00	64.00	0.00	0.00	0.0%		
Total Economic Development, Dept. of	153.75	153.75	153.75	153.75	0.00	0.00	0.0%		
<u>Iowa Workforce Development</u>									
General Office	94.20	100.20	100.20	94.20	-6.00	0.00	0.0%	PG 34 LN 24	S.F. 2298
Job Service ACS (Surcharge)	82.37	82.25	82.37	82.37	0.00	0.00	0.0%	PG 35 LN 21	S.F. 2298
Total Iowa Workforce Development	176.57	182.45	182.57	176.57	-6.00	0.00	0.0%		
<u>Public Employment Relations Board</u>									
General Office	10.00	10.00	10.00	10.00	0.00	0.00	0.0%	PG 36 LN 30	S.F. 2298
<u>Regents, Board of</u>									
SUI - Economic Development	6.00	6.00	6.00	6.00	0.00	0.00	0.0%	PG 33 LN 1	S.F. 2298
ISU - Economic Development	56.53	56.53	56.53	56.53	0.00	0.00	0.0%	PG 31 LN 15	S.F. 2298
UNI - Economic Development	4.75	4.75	4.75	4.75	0.00	0.00	0.0%	PG 33 LN 33	S.F. 2298
Total Regents, Board of	67.28	67.28	67.28	67.28	0.00	0.00	0.0%		
Total Economic Development	407.60	413.48	413.60	407.60	-6.00	0.00	0.0%		

Education

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Blind, Iowa Commission for the</u>									
Department for the Blind	109.51	109.51	109.51	109.51	0.00	0.00	0.0%	PG 40 LN 12	S.F. 2298
<u>College Aid Commission</u>									
Scholarship and Grant Admin	4.30	4.20	4.30	4.30	0.00	0.00	0.0%	PG 39 LN 16	S.F. 2298
<u>Cultural Affairs, Dept. of</u>									
Cultural Affairs - Admin.	1.17	1.16	1.17	1.17	0.00	0.00	0.0%	PG 40 LN 28	S.F. 2298
State Historical Society	54.78	54.78	54.78	54.78	0.00	0.00	0.0%	PG 41 LN 7	S.F. 2298
Historical Sites	8.00	8.00	8.00	8.00	0.00	0.00	0.0%	PG 41 LN 13	S.F. 2298
Iowa Arts Council	7.55	7.55	7.55	7.55	0.00	0.00	0.0%	PG 41 LN 19	S.F. 2298
Total Cultural Affairs, Dept. of	71.50	71.49	71.50	71.50	0.00	0.00	0.0%		
<u>Education, Department of</u>									
Dept. of Ed. Administration	85.65	85.65	85.65	85.65	0.00	0.00	0.0%	PG 41 LN 31	S.F. 2298
Vocational Ed. Admin.	18.25	18.25	18.25	18.25	0.00	0.00	0.0%	PG 42 LN 16	S.F. 2298
Vocational Rehabilitation	281.50	281.50	281.50	281.50	0.00	0.00	0.0%	PG 42 LN 22	S.F. 2298
Independent Living	1.00	1.00	1.00	1.00	0.00	0.00	0.0%	PG 43 LN 15	S.F. 2298
State Library	18.00	18.00	18.00	18.00	0.00	0.00	0.0%	PG 43 LN 26	S.F. 2298
Iowa Public Television	78.00	79.00	78.00	78.00	0.00	0.00	0.0%	PG 45 LN 33	S.F. 2298
IPTV - Regional Councils	6.00	6.00	6.00	6.00	0.00	0.00	0.0%	PG 46 LN 4	S.F. 2298
Total Education, Department of	488.40	489.40	488.40	488.40	0.00	0.00	0.0%		
<u>Regents, Board of</u>									
Regents, Board of									
Regents Board Office	16.00	16.00	16.00	16.00	0.00	0.00	0.0%	PG 51 LN 35	S.F. 2298
University of Iowa									
Univ. of Iowa: Gen. University	4,055.62	4,088.62	4,055.62	4,055.62	0.00	0.00	0.0%	PG 53 LN 5	S.F. 2298
Indigent Patient Program: UIHC	5,471.01	5,471.01	5,471.01	5,471.01	0.00	0.00	0.0%	PG 53 LN 19	S.F. 2298

Education

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Regents, Board of (cont.)</u>									
University of Iowa (cont.)									
Psychiatric Hospital	272.11	272.11	272.11	272.11	0.00	0.00	0.0%	PG 55 LN 33	S.F. 2298
Center Dis. & Dev. (Hosp-Sch)	143.34	143.34	143.34	143.34	0.00	0.00	0.0%	PG 56 LN 6	S.F. 2298
Oakdale Campus	43.25	43.25	43.25	43.25	0.00	0.00	0.0%	PG 56 LN 15	S.F. 2298
University Hygienic Laboratory	102.49	102.49	102.49	102.49	0.00	0.00	0.0%	PG 56 LN 21	S.F. 2298
Family Practice Program	192.40	192.40	192.40	192.40	0.00	0.00	0.0%	PG 56 LN 27	S.F. 2298
SCHS - Hemophilia, Cancer	53.46	53.46	53.46	53.46	0.00	0.00	0.0%	PG 56 LN 35	S.F. 2298
State of Iowa Cancer Registry	2.40	2.40	2.40	2.40	0.00	0.00	0.0%	PG 57 LN 9	S.F. 2298
SUI Substance Abuse Consortium	1.50	1.50	1.50	1.50	0.00	0.00	0.0%	PG 57 LN 14	S.F. 2298
Biocatalysis	5.20	5.20	5.20	5.20	0.00	0.00	0.0%	PG 57 LN 20	S.F. 2298
Primary Health Care	7.75	7.25	7.75	7.75	0.00	0.00	0.0%	PG 57 LN 25	S.F. 2298
Iowa Birth Defects Registry	1.30	1.30	1.30	1.30	0.00	0.00	0.0%	PG 57 LN 35	S.F. 2298
Total University of Iowa	10,351.83	10,384.33	10,351.83	10,351.83	0.00	0.00	0.0%		
Iowa State University									
Iowa State: Gen. University	3,647.42	3,679.42	3,647.42	3,647.42	0.00	0.00	0.0%	PG 58 LN 6	S.F. 2298
ISU-Ag & Home Ec. Exp. Sta.	546.98	546.98	546.98	546.98	0.00	0.00	0.0%	PG 58 LN 18	S.F. 2298
ISU - Cooperative Extension	383.34	383.34	383.34	383.34	0.00	0.00	0.0%	PG 58 LN 24	S.F. 2298
ISU Leopold Center	11.25	11.25	11.25	11.25	0.00	0.00	0.0%	PG 58 LN 31	S.F. 2298
Total Iowa State University	4,588.99	4,620.99	4,588.99	4,588.99	0.00	0.00	0.0%		
Univ. of Northern Iowa									
University of Northern Iowa	1,398.01	1,413.01	1,398.01	1,398.01	0.00	0.00	0.0%	PG 59 LN 7	S.F. 2298
Recycling & Reuse Center	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	PG 59 LN 20	S.F. 2298
Total Univ. of Northern Iowa	1,401.01	1,416.01	1,401.01	1,401.01	0.00	0.00	0.0%		

Education

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Regents, Board of (cont.)</u>									
Special Schools									
Iowa School for the Deaf	126.60	127.60	126.60	126.60	0.00	0.00	0.0%	PG 59 LN 25	S.F. 2298
Braille & Sight Saving School	81.00	82.00	81.00	81.00	0.00	0.00	0.0%	PG 59 LN 31	S.F. 2298
Total Special Schools	<u>207.60</u>	<u>209.60</u>	<u>207.60</u>	<u>207.60</u>	<u>0.00</u>	<u>0.00</u>	0.0%		
Total Regents, Board of	<u>16,565.43</u>	<u>16,646.93</u>	<u>16,565.43</u>	<u>16,565.43</u>	<u>0.00</u>	<u>0.00</u>	0.0%		
Total Education	<u><u>17,239.14</u></u>	<u><u>17,321.53</u></u>	<u><u>17,239.14</u></u>	<u><u>17,239.14</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	0.0%		

Health and Human Services

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Commerce, Department of									
LTC Insurance - SLTF	0.00	0.00	4.00	4.00	0.00	4.00		PG 142 LN 18	S.F. 2298
Elder Affairs, Department of									
Aging Programs	26.75	26.75	26.75	26.75	0.00	0.00	0.0%	PG 67 LN 18	S.F. 2298
Aging Programs-SLTF			2.00	2.00	0.00	2.00		PG 139 LN 1	S.F. 2298
Total Elder Affairs, Department of	26.75	26.75	28.75	28.75	0.00	2.00	7.5%		
Health, Department of Public									
Addictive Disorders	15.75	15.75	15.75	15.75	0.00	0.00	0.0%	PG 69 LN 6	S.F. 2298
Adult Wellness	20.92	20.85	20.85	20.85	0.00	-0.07	-0.3%	PG 70 LN 1	S.F. 2298
Child and Adolescent Wellness	44.10	45.10	44.10	44.10	0.00	0.00	0.0%	PG 70 LN 8	S.F. 2298
Chronic Conditions	10.09	10.00	10.00	10.00	0.00	-0.09	-0.9%	PG 70 LN 14	S.F. 2298
Community Capacity - GF	21.60	21.60	21.60	21.60	0.00	0.00	0.0%	PG 70 LN 20	S.F. 2298
Elderly Wellness	5.10	4.95	4.95	4.95	0.00	-0.15	-2.9%	PG 70 LN 30	S.F. 2298
Environmental Hazards	9.25	8.30	8.30	8.30	0.00	-0.95	-10.3%	PG 71 LN 7	S.F. 2298
Infectious Diseases	38.25	38.25	38.25	38.25	0.00	0.00	0.0%	PG 71 LN 13	S.F. 2298
Injuries	9.10	9.10	9.10	9.10	0.00	0.00	0.0%	PG 71 LN 19	S.F. 2298
Public Protection	150.64	150.05	152.05	152.05	0.00	1.41	0.9%	PG 71 LN 29	S.F. 2298
Resource Management	47.23	47.30	47.30	47.30	0.00	0.07	0.1%	PG 74 LN 16	S.F. 2298
Total Health, Department of Public	372.03	371.25	372.25	372.25	0.00	0.22	0.1%		
Human Services, Department of									
Economic Assistance									
Child Support Recoveries	407.00	407.00	407.00	407.00	0.00	0.00	0.0%	PG 91 LN 1	S.F. 2298
Family Investment Prog. FTEs	10.98	9.98	9.98	9.98	0.00	-1.00	-9.1%	PG 87 LN 15	S.F. 2298
Total Economic Assistance	417.98	416.98	416.98	416.98	0.00	-1.00	-0.2%		

Health and Human Services

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Human Services, Department of (cont.)</u>									
Medical Services									
Health Insurance Premium Pmt.	21.00	20.95	20.95	20.95	0.00	-0.05	-0.2%	PG 97 LN 30	S.F. 2298
Medical Contracts	0.00	1.00	1.00	1.00	0.00	1.00		PG 98 LN 7	S.F. 2298
LTC Alternative Services-SLTF	0.00	0.00	5.00	5.00	0.00	5.00		PG 141 LN 15	S.F. 2298
Total Medical Services	21.00	21.95	26.95	26.95	0.00	5.95	28.3%		
Child and Family Services									
Toledo Juvenile Home	130.50	130.54	130.54	130.54	0.00	0.04	0.0%	PG 104 LN 24	S.F. 2298
Eldora Training School	223.88	218.53	218.53	218.53	0.00	-5.35	-2.4%	PG 105 LN 4	S.F. 2298
Total Child and Family Services	354.38	349.07	349.07	349.07	0.00	-5.31	-1.5%		
MH/MR/DD/BI									
Cherokee Mental Health Inst.	227.65	227.65	227.65	227.65	0.00	0.00	0.0%	PG 112 LN 35	S.F. 2298
Clarinda Mental Health Inst.	113.15	113.15	113.15	113.15	0.00	0.00	0.0%	PG 113 LN 6	S.F. 2298
Independence Mental Health Ins	317.80	317.80	317.80	317.80	0.00	0.00	0.0%	PG 113 LN 12	S.F. 2298
Mt. Pleasant Mental Health Ins	100.44	100.44	100.44	100.44	0.00	0.00	0.0%	PG 114 LN 2	S.F. 2298
Glenwood Resource Center	877.75	936.75	936.75	936.75	0.00	59.00	6.7%	PG 115 LN 33	S.F. 2298
Woodward Resource Center	667.60	696.76	696.76	696.76	0.00	29.16	4.4%	PG 116 LN 1	S.F. 2298
Sexual Predator Civil Commit.	46.00	57.00	50.00	50.00	0.00	4.00	8.7%	PG 121 LN 1	S.F. 2298
Total MH/MR/DD/BI	2,350.39	2,449.55	2,442.55	2,442.55	0.00	92.16	3.9%		
Managing and Delivering Services									
Field Operations	1,844.49	1,844.50	1,844.49	1,844.49	0.00	0.00	0.0%	PG 121 LN 24	S.F. 2298
General Administration	292.00	292.00	292.00	292.00	0.00	0.00	0.0%	PG 122 LN 14	S.F. 2298
Total Managing and Delivering Services	2,136.49	2,136.50	2,136.49	2,136.49	0.00	0.00	0.0%		
Total Human Services, Department of	5,280.24	5,374.05	5,372.04	5,372.04	0.00	91.80	1.7%		

Health and Human Services

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Inspections & Appeals, Dept of</u>									
Health Facilities Div.- SLTF	0.00	0.00	6.00	6.00	0.00	6.00		PG 139 LN 30	S.F. 2298
<u>Veterans Affairs, Comm. of</u>									
Veterans Affairs, Comm of	4.00	4.00	4.00	4.00	0.00	0.00	0.0%	PG 77 LN 28	S.F. 2298
Iowa Veterans Home	843.50	844.50	843.50	843.50	0.00	0.00	0.0%	PG 78 LN 13	S.F. 2298
Total Veterans Affairs, Comm. of	847.50	848.50	847.50	847.50	0.00	0.00	0.0%		
Total Health and Human Services	6,526.52	6,620.55	6,630.54	6,630.54	0.00	104.02	1.6%		

Justice System

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Justice, Department of</u>									
General Office A.G.	208.50	208.50	208.50	208.50	0.00	0.00	0.0%	PG 150 LN 15	S.F. 2298
Consumer Advocate	27.00	27.00	27.00	27.00	0.00	0.00	0.0%	PG 153 LN 30	S.F. 2298
Victim Compensation Fund	20.00	20.00	20.00	20.00	0.00	0.00	0.0%	PG 152 LN 12	S.F. 2298
Total Justice, Department of	255.50	255.50	255.50	255.50	0.00	0.00	0.0%		
<u>Civil Rights Commission</u>									
Civil Rights Commission	28.00	30.00	28.00	28.00	0.00	0.00	0.0%	PG 168 LN 24	S.F. 2298
<u>Corrections, Department of</u>									
Corrections Institutions									
Ft. Madison Inst.	570.00	570.00	570.00	570.00	0.00	0.00	0.0%	PG 154 LN 15	S.F. 2298
Anamosa Inst.	379.75	379.75	379.75	379.75	0.00	0.00	0.0%	PG 154 LN 19	S.F. 2298
Oakdale Inst.	314.00	314.00	314.00	314.00	0.00	0.00	0.0%	PG 154 LN 27	S.F. 2298
Newton Inst.	361.00	360.00	360.00	360.00	0.00	-1.00	-0.3%	PG 154 LN 31	S.F. 2298
Mt Pleasant Inst.	326.31	326.06	326.06	326.06	0.00	-0.25	-0.1%	PG 154 LN 35	S.F. 2298
Rockwell City Inst.	109.00	109.00	109.00	109.00	0.00	0.00	0.0%	PG 155 LN 4	S.F. 2298
Clarinda Inst.	300.58	343.50	343.50	343.50	0.00	42.92	14.3%	PG 155 LN 8	S.F. 2298
Mitchellville Inst.	208.00	208.00	208.00	208.00	0.00	0.00	0.0%	PG 155 LN 17	S.F. 2298
Ft. Dodge Inst.	386.00	386.00	386.00	386.00	0.00	0.00	0.0%	PG 155 LN 21	S.F. 2298
Total Corrections Institutions	2,954.64	2,996.31	2,996.31	2,996.31	0.00	41.67	1.4%		
Corrections Central Office									
Central Office Corrections	41.18	41.18	41.18	41.18	0.00	0.00	0.0%	PG 156 LN 7	S.F. 2298
CBC Districts									
CBC District I	190.96	187.96	187.96	187.96	0.00	-3.00	-1.6%	PG 159 LN 24	S.F. 2298
CBC District II	138.04	137.04	137.04	137.04	0.00	-1.00	-0.7%	PG 159 LN 30	S.F. 2298
CBC District III	80.49	79.49	79.49	79.49	0.00	-1.00	-1.2%	PG 160 LN 1	S.F. 2298
CBC District IV	74.25	74.25	74.25	74.25	0.00	0.00	0.0%	PG 160 LN 7	S.F. 2298

Justice System

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Corrections, Department of (cont.)</u>									
CBC Districts (cont.)									
CBC District V	221.45	217.45	217.45	217.45	0.00	-4.00	-1.8%	PG 160 LN 13	S.F. 2298
CBC District VI	193.28	185.28	185.28	185.28	0.00	-8.00	-4.1%	PG 160 LN 19	S.F. 2298
CBC District VII	100.95	100.95	100.95	100.95	0.00	0.00	0.0%	PG 160 LN 25	S.F. 2298
CBC District VIII	86.85	86.85	86.85	86.85	0.00	0.00	0.0%	PG 160 LN 31	S.F. 2298
Total CBC Districts	1,086.27	1,069.27	1,069.27	1,069.27	0.00	-17.00	-1.6%		
Total Corrections, Department of	4,082.09	4,106.76	4,106.76	4,106.76	0.00	24.67	0.6%		
<u>Inspections & Appeals, Dept of</u>									
Public Defender	202.00	202.00	202.00	202.00	0.00	0.00	0.0%	PG 163 LN 23	S.F. 2298
<u>Judicial Branch</u>									
Judicial Branch	1,922.90	1,922.90	1,922.90	1,922.90	0.00	0.00	0.0%	PG 147 LN 8	S.F. 2298
<u>Law Enforcement Academy</u>									
Operations	30.05	30.05	30.05	30.05	0.00	0.00	0.0%	PG 163 LN 33	S.F. 2298
<u>Parole, Board of</u>									
Parole Board	16.50	16.50	16.50	16.50	0.00	0.00	0.0%	PG 164 LN 25	S.F. 2298
<u>Public Defense, Department of</u>									
Public Defense, Dept. of									
Military Division	279.28	310.80	310.80	310.80	0.00	31.52	11.3%	PG 165 LN 7	S.F. 2298
Emergency Management Division									
Emergency Management Division	25.25	25.25	25.25	25.25	0.00	0.00	0.0%	PG 165 LN 18	S.F. 2298
Total Public Defense, Department of	304.53	336.05	336.05	336.05	0.00	31.52	10.4%		

Justice System

FTE

S.F. 2298	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Approp FY 2005	House Approp vs. Senate	House Approp vs. FY 2004	Percent Change	Page & Line Number	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Public Safety, Department of</u>									
Public Safety Administration	36.00	37.00	37.00	37.00	0.00	1.00	2.8%	PG 165 LN 29	S.F. 2298
Investigation, DCI	217.50	221.50	221.50	221.50	0.00	4.00	1.8%	PG 165 LN 34	S.F. 2298
Narcotics Enforcement	57.00	59.00	59.00	59.00	0.00	2.00	3.5%	PG 166 LN 20	S.F. 2298
Fire Marshal	35.00	39.00	39.00	39.00	0.00	4.00	11.4%	PG 166 LN 32	S.F. 2298
Fire Service	12.00	12.00	12.00	12.00	0.00	0.00	0.0%	PG 167 LN 5	S.F. 2298
Iowa State Patrol	510.00	510.00	536.00	536.00	0.00	26.00	5.1%	PG 167 LN 12	S.F. 2298
Capitol Police	26.00	26.00	0.00	0.00	0.00	-26.00	-100.0%		S.F. 2298
Fire Fighter Training	1.00	1.00	1.00	1.00	0.00	0.00	0.0%	PG 168 LN 14	S.F. 2298
Total Public Safety, Department of	894.50	905.50	905.50	905.50	0.00	11.00	1.2%		
Total Justice System	7,736.07	7,805.26	7,803.26	7,803.26	0.00	67.19	0.9%		